1FCB0101 **Rocky Flats Closure Project** 1FA0100A10 **Baseline Cost and Basis of Estimate** Project Baseline Devl WBS Filter 1FCB

Activity Filter Starts In FY

	1FGB0101 1FA0100A10	Title: 559 Compliance Su							Cost Risk	2 Schedule R	Pisk 1		
Line Ite		Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
		2333.4	2		Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A01A	Daily Magnah	elic Surveillance	228.00	each	HC	0	85	1,829	0	0	1,829	893	2,72
A01B	RRT Cost Ele	ment 754 Premium Pay	1.00	each	HC	0	0	0	491	0	491	240	73
A01C	Daily Room P	ressure Surv ST	357.00	each	HC	0	60	1,250	0	0	1,250	610	1,86
A01D	Daily Room P	ress Surv OT	8.00	each	HC	0	1	45	0	0	45	22	6
A03A	Monthly Face	Velocity Surv	12.00	each	HC	1	8	166	0	0	166	81	24
A03B	DAILY FAN O	PERABILITY ST	357.00	each	HC	0	60	1,250	0	0	1,250	610	1,86
A03C	DAILY FAN O	PERABILITY OT	8.00	each	HC	0	1	45	0	0	45	22	6
A03D	SOE Cost Ele	ment 754 Premium Pay	1.00	each	HC	0	0	0	238	0	238	116	35
A03E	MONTHLY FA	AN TEST	12.00	each	HC	1	11	219	0	0	219	107	32
A03F	PLENUM STA	AGE DOP TESTING	0.00	each	HC	#Num!	0	0	0	0	0	0	
A04A	Quarterly EGE	EN Availability	4.00	each	HC	8	33	778	0	0	778	380	1,15
A05A	Quarterly Criti	cality Alarm Surveillance	4.00	each	HC	8	31	1,091	0	0	1,091	532	1,62
A06A	Fire Detection	System Operability Survs	12.00	each	VQ	1	12	249	4,930	0	5,179	121	5,30
A06B	Bimonthly Spi	rinkler Riser Flow Test	6.00	each	VQ	0	0	0	119	0	119	0	11
A06C	Fire Suppress	ion System Surveillances	12.00	each	VQ	0	0	0	2,959	0	2,959	0	2,95
A06G	Fire Protection	n System Surv Alarms Support	12.00	each	VQ	0	0	0	3,307	0	3,307	0	3,30
A07A	CSOL Surveil	lance/Nuc Sfty Assess	228.00	each	HC	1	270	5,519	0	0	5,519	2,693	8,21
A08A	LCO Compen	satory Measures ST	16.00	each	HC	3	51	1,040	0	0	1,040	508	1,54
A08B	LCO Compen	satory Measures OT	12.00	each	HC	9	114	3,717	0	0	3,717	1,814	5,53
A09	LCO Tracking	Coordinator	12.00	each	HC	32	381	10,001	0	0	10,001	4,881	14,88
A11	Annual Ductw	ork Surveillance	1.00	each	HC	34	34	862	0	0	862	420	1,28
			Total for Activi	tv 1FA0100	A10:		1,152	28,061	12,045	0	40,105	14,049	54,15

BOE

WBS No:

Activity ID:

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Daily Magnahelic Surveillance

Breakdown of Historical Data:

Item - Daily Magnahelic Surveillance

Units - hours

Unit Cost - 3.09 straight time/.10 overtime

Unit Cost Adjustment factor - (2.09) straight time/+.10 overtime

Revised Unit Cost - 1.0 straight time/.10 overtime

Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	
11C3Cai CC3	

es		Cost Element		Skill		Department	Curve	Quantity	Units	1
		STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.34	Hours	1
	_									

Factors hours May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final OVERTIME BASE & PRE. T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers 0.03 Hours 751 Linear

Factors 0.362 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

Line Item A01B - RRT Cost Element 754 Premium Pay

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report

Item Desc - Risk Reduction Technician Cost Element 754 Premium Pay

Breakdown of Historical Data:

Item - RRTs funded in Compliance Surveillance CE 754 Pay

Units - dollars

Unit Cost - 3674

Unit Cost Adjustment factor - (2222)

Revised Unit Cost - 1452

Basis for adjustment - Revised to reflect actuals

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

0.93376 [SYS 062100] 0.933760889 - Final

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

ces	Cost Element	Skill	Department	Curve	Quantity	Units
	754 OTHER PREMIUMS	0000 NONE	KF10H Matl Steward Steel Workers	Linear	490.81	Dollars

Factors 1452 dollars 0.362 May 2000 Earned Value Factor

Line Item A01C - Daily Room Pressure Surv ST

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Daily Room Pressure Surveillance Straight time

Breakdown of Historical Data:

Item - Daily Room Pressure Surveillance

Units - hours

Unit Cost - .50

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

ırces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.17	Hours

Factors 0.5 hours 0.362 May 2000 Earned Value Factor

Line Item A01D - Daily Room Press Surv OT

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Daily Room Pressure Surveillance Overtime

Breakdown of Historical Data:

Item - Daily Room Pressure Surveillance

Units - hours

Unit Cost - .50

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill			Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.17	Hours

Factors 0.5 HOURS 0.362 May 2000 Earned Value Factor

Line Item A03A - Monthly Face Velocity Surv

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Monthly Face Velocity Surveillance

Breakdown of Historical Data: Item - Monthly Face Velocity Surv

Units - hours

Unit Cost - 14

Unit Cost Adjustment factor - (12)

Revised Unit Cost - 2

Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.68	Hours

Factors 2 hours 0.362 May 2000 Earned Value Factor

Line Item A03B - DAILY FAN OPERABILITY ST

BOE Historical Data Source - FMS-004 Labor Hour Actuals Report

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WBS No: 1FCB0101 Activity ID: 1FA0100A10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Item Desc - Daily Fan Operability Surveillance Straight Time Breakdown of Historical Data: Item - Daily Fan Operability Surveillance

Units - hours Unit Cost - .5

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	0.17	Hours

Factors 0.5 **HOURS** May 2000 Earned Value Factor

Line Item A03C - DAILY FAN OPERABILITY OT

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Overtime Breakdown of Historical Data: Item - Daily Fan Operability Surveillance

Units - hours Unit Cost - .5

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces			Cost Element			Skill		Department	Curve	Quantity	Units
	751	OVERTIN	IE BASE & PRE.	R070	WASTE T	REATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.17	Hours
	Factors	0.5	HOURS		0.362	May 2000 Earned Value Fac	tor				

Line Item A03D - SOE Cost Element 754 Premium Pay

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - SOE Cost Element 754 Premium Pay

Breakdown of Historical Data:

Item - SOEs funded in Compliance Surveillance CE 754 Premium Pay

Units - dollars Unit Cost - 4622

Unit Cost Adjustment factor - (3918)

Revised Unit Cost - 704

Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element	Skill	Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000 NONE	KF10H Matl Steward Steel Workers	Linear	237.97	Dollars
	_	704	0.000 14 0000 5 11/1 5				

704 dollars 0.362 May 2000 Earned Value Factor

Line Item A03E - MONTHLY FAN TEST

BOE Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Monthly Fan Test Surveillance

Breakdown of Historical Data:

Item - Monthly Fan Test Units - hours

Unit Cost - 4

Unit Cost Adjustment factor - (1.4)

Revised Unit Cost - 2.6

Basis for adjustment - Revised to reflect actuals

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Project **Rocky Flats Closure Project** WBS Filter **Baseline Cost and Basis of Estimate**

Activity Filter

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Ouantity Resources Cost Element Units Department Curve 750 STRAIGHT TIME BASE R070 WASTE TREATMENT OPERATOR A KF10H Matl Steward Steel Workers 0.88 Hours Linear

May 2000 Earned Value Factor **Factors** 2.6 hours

Line Item A03F - PLENUM STAGE DOP TESTING

Historical Data ource - FMS-004 Labor Hour Actuals Report/Anticipated Support Levels Item Desc - Plenum Stage DOP Testing

Breakdown of Historical Data:

Item - Plenum Stage DOP Testing

Units - hours

Unit Cost - 165.39

Unit Cost Adjustment factor - For FY00 this test has been deleted - it is required every 18 months. It will remain in the scope for FY01.

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

BOE

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750 ST	TRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	6.35	Hours
	Factors	69 HOLIDS							

0.93376 [SYS 062100] 0.933760889 - Final STRAIGHT TIME BASE T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers 97.66 Hours 750 Linear

104.587 HOURS Factors

Line Item A04A - Quarterly EGEN Availability

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Monthly EGEN Availability

Breakdown of Historical Data:

Item - Monthly EGEN Availability

Units - hours

Unit Cost - 0 straight time/21 overtime

Unit Cost Adjustment factor - +13.2 straight time/+5.9 overtime

Revised Unit Cost - 13.2 straight time/26.9 overtime Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	1.49	Hours

Factors hours May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final 750 STRAIGHT TIME BASE R070 WASTE TREATMENT OPERATOR A KF10H Matl Steward Steel Workers 2.97 Hours

Factors 8.8 hours 0.362 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final OVERTIME BASE & PRE. L090 GENERAL LABORER KF10H Matl Steward Steel Workers 0.68 Hours Linear **Factors** 2 hour

May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final R070 WASTE TREATMENT OPERATOR A KF10H Matl Steward Steel Workers 751 OVERTIME BASE & PRE. Linear 3.04 Hours **Factors** hours May 2000 Earned Value Factor

Line Item A05A - Quarterly Criticality Alarm Surveillance

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Monthly/Quarterly Criticality Alarm Surveillance

Breakdown of Historical Data:

Item - Monthly/Quarterly Crit Alarm Surveillance

Units - hours

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Baseline Devl

Starts In FY

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

1FCB

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter Activity Filter

Project

Baseline_Devl 1FCB

Starts In FY

: 1FA0100A10

Unit Cost - 16

1FCB0101

Unit Cost Adjustment factor - +6.7

Revised Unit Cost - 22.7

Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

WBS No:

Activity ID:

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	7.67	Hours

Factors 22.7 hours 0.362 May 2000 Earned Value Factor

Line Item A06A - Fire Detection System Operability Survs

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Ouote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Fire Detection System Operability Surveillances

Other Info -

Availability - Readily Available

Resources for labor hours (support by RCTs and Lab Techs) were based on historical actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	1.01 Hours
	Factor 2 hours	0.262 May 2000 Formed Value For	otor		

Factors 3 hours 0.362 May 2000 Earned Value Factor

| A5H | SUBCONTRACTED SRVS | L010 | FIREFIGHTERS | K263S | Fire Tactical Operations | Linear | 410.82 | Dollars |

Factors 1215.37 dollars 0.362 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Ouote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Bi-Monthly Sprinkler Riser Flow Surveillance

Other Info -

Availability - Readily Available

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H S	SUBCONTRACTED SRVS	1.010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	19.88	Dollars

Factors 58.8 dollars 0.362 May 2000 Earned Value Factor

Line Item A06C - Fire Suppression System Surveillances

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Fire Suppression System Surveillances

Other Info -

Availability - Readily Available

FY98 Line Items A06C, A06D, A06E, and A06F have been combined into this one line item.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Ele	ment	Skill			Department	Curv	re	Quantity	Units
	A5H SUBCONTRACT	ED SRVS L01	0 FIREFIGHTERS	K26	3S Fire	Tactical Operations	Line	ar	246.62	Dollars

Factors 729.59 dollars 0.362 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

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WBS No: 1FCB0101 Activity ID: 1FA0100A10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Line Item A06G - Fire Protection System Surv Alarms Support

BOE

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750
Item being quoted - Fire Systems Services support for surveillances performed by ARCIE Techs

Other Info -

Availability - Readily Available

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	275.61	Dollars

Factors 815.35 dollars 0.362 May 2000 Earned Value Factor

Line Item A07A - CSOL Surveillance/Nuc Sfty Assess

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Periodic CSOL Surveillance/Monthly Nuclear Safety Assessment

Breakdown of Historical Data:

Item - CSOL Surveillance/Nuclear Safety Assessment

Units - hours

Unit Cost - 1 Unit Cost Adjustment factor - +2.4

Revised Unit Cost - 3.5

Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		(Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	T060	D&D HAZ	REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	1.18	Hours
	Factors	3.5	hours		0.362	May 2000 Earned Value F	actor				

Line Item A08A - LCO Compensatory Measures ST

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

BOE

Historical Data Source - FMS-004 Labor Hour Actuals

Item Desc - LCO Compensatory Measures Straight Time

Breakdown of Historical Data:

Item - LCO Comp Msrs Straight Time

Units - hours

Unit Cost - 3

Unit Cost Adjustment factor - +6.4

Revised Unit Cost - 9.4

Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		C	Sost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGH1	Γ TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	3.18	Hours
	Factors	9.4	hours		0.362 May 2000 Earned Value Fac	ctor			

Line Item A08B - LCO Compensatory Measures OT

0.93376 [SYS 062100] 0.933760889 - Final

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Item Desc - LCO Compensatory Measures Overtime

Breakdown of Historical Data:

Item - LCO Comp Msrs Overtime

Units - hours

Unit Cost - 1

Unit Cost Adjustment factor - +35.6

Revised Unit Cost - 36.6

Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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WBS No: 1FCB0101 Activity ID: 1FA0100A10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Baseline Devl

Starts In FY

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

1FCB Activity Filter

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	751 OVERTIME BASE & PRE.	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	9.46 Hours

Factors 28 hours May 2000 Earned Value Factor

Line Item A09 - LCO Tracking Coordinator

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - LCO Tracking Coordinator Breakdown of Historical Data: Item - LCO Tracking Coordinator Units - hours

Unit Cost - 98.6

Unit Cost Adjustment factor - (4.6)

Revised Unit Cost - 94

Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

BOE

es	Cost Element		Skill		Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	31.77	Hours

0.362 May 2000 Earned Value Factor 94 Factors hours

Line Item A11 - Annual Ductwork Surveillance

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Annual Ductwork Surveillance

Breakdown of Historical Data:

Item - Annual Ductwork Surveillance

Units - hours Unit Cost - 960

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	33.80	Hours
		100	0.000 M 0000 F 11/1 F				

Factors 100 hours 0.362 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

2 Schedule Risk

Activity ID: 1FA0100E10 Description: Compliance Surveillance - Environ FY00

Line Item		Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
E01	RCRA Inspections		52.00	wk	HC	3	176	3,596	0	0	3,596	1,755	5,351
•	•	To	tal for Activ	ity 1FA0100	E10:		176	3.596	0	0	3.596	1.755	5.351

Line Item E01 - RCRA Inspections

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Item Desc - RCRA Inspections

Breakdown of Historical Data: Item - RCRA Inspections

Units - hours Unit Cost - 13

Unit Cost Adjustment factor - +13.5

Revised Unit Cost - 26.5

Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

|--|

Cost Risk

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

WBS Filter 1FCB
Activity Filter *

Project

166

6.326

Baseline Devl

0

12.480

0

0

750 STRAIGHT TIME BASE To 60 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers Linear 3.38 Hours

Factors 10 hours 0.362 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

166

18.806

0.93376 [SYS 062100] 0.933760889 - Final

81

3.087

247

21,893

Activity ID: 1FA0100M10 Description: Compliance Surveillance - Other FY00 Cost Risk 2 Schedule Risk Line Item Units BOELabor Labor Hours Labor Cost Materials/Sub Contingency Total Prime Burden Cost Total Cost Description Quantity Type Hours/Unit **Total Total** Cost & Escalation Cost M01A Fire Prot Non-LCO Surveillances 12.00 each VQ 0 0 0 1.575 1.575 0 1.575 0 M02 Fire Inspections 12.00 each HC 1 9 215 0 0 215 105 320 M03 SAAM/CAM Surveillance 104.00 each HC 0 0 0 2.454 0 2.454 0 2.454 M07 Eyewash/Safety Shower 12.00 each HC 3 41 767 0 0 767 374 1,141 M08 12.00 each НС 7 90 1.942 0 0 1.942 948 2.890 Safety Housekeeping M₁₀A Bi-monthly SNM Inventory 6.00 each HC 18 110 2,241 0 0 2,241 1,093 3,334 НС 8,451 M₁₀B Annual Operations Assessment 1.00 each 0 0 0 0 8,451 0 8,451 HC 486 M15 BEST Cabinet/SCBA Inspection 12.00 ea 4 49 996 0 0 996 1.482

2

8

305

HC

Line Item M01A - Fire Prot Non-LCO Surveillances

BOE

M16

WBS No:

Activity ID:

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Flammable Gas Inventory

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Non-LCO Surveillances

Other Info

1FCB0101

1FA0100E10

Availability - Readily Available

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

4.00 each

Total for Activity 1FA0100M10:

Resources

ces	Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	131.27	Dollars

Factors 388.35 DOLLARS

0.362 May 2000 Earned Value Factor

Line Item M02 - Fire Inspections

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Fire Inspections Breakdown of Historical Data:

Item - Fire Inspections

Units - hours

Unit Cost - 2 straight time/overtime

Unit Cost Adjustment factor - (.50) straight time/+.66 overtime

Revised Unit Cost - 1.5 straight time/.66 overtime Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element	Skill	Department	Curve	Quantity Ur	nits
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	0.51 Hou	rs
	-	4.5	0.000 M 0000 F 11/1 F				

Factors 1.5 hours 0.362 May 2000 Earned Value Factor

					0.93376	[SYS 062100]] 0.933760889 - Final
751 OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linea		0.22 Hours

Factors 0.66 hours 0.362 May 2000 Earned Value Factor

Line Item M03 - SAAM/CAM Surveillance

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - SAAM Surveillance Breakdown of Historical Data:

Item - SAAM Surveillance

Units - hours

Unit Cost - 1.2 straight time/.2 overtime

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0.93376 [SYS 062100] 0.933760889 - Final

D 0 (050

WBS No: 1FCB0101 Activity ID: 1FA0100M10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Unit Cost Adjustment factor - +1.3 straight time/(.1) overtime

Revised Unit Cost - 2.5 straight time/.1 overtime Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element Skill			Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	23.60	Dollars

Alpha Group Support 1 hour May 2000 Earned Value Factor 70 0.361 Factors

Line Item M07 - Eyewash/Safety Shower

0.93376 [SYS 062100] 0.933760889 - Final

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Eyewash/Safety Shower Inspection

Breakdown of Historical Data:

Item - Eyewash/Safety Shower Inspection

Units - hours

Unit Cost - 4 straight time/0 overtime

Unit Cost Adjustment factor - (2) straight time/+2 overtime

Revised Unit Cost - 2 straight time/2 overtime Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill			Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	2.70	Hours
	_								

Factors hours 0.362 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final L030 UTILITY WORKER KF10H Matl Steward Steel Workers OVERTIME BASE & PRE 0.68 Hours Linear

Factors 2 hours May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Line Item M08 - Safety Housekeeping

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Safety/Housekeeping Inspections

Breakdown of Historical Data:

Item - Safety/Housekeeping Inspections

Units - hours

Unit Cost - 16.3 straight time/0 overtime

Unit Cost Adjustment factor - +3.8 straight time/+2 overtime

Revised Unit Cost - 20.1 straight time/2 overtime Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.13	Hours

Factors 6.3 hours 0.362 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final 750 STRAIGHT TIME BASE D&D HAZ REDUC TECH / RISK RED | KF10H | Matl Steward Steel Workers Linear 4.66 Hours

0.362 May 2000 Earned Value Factor **Factors** 13.8 hours

0.93376 [SYS 062100] 0.933760889 - Final 751 OVERTIME BASE & PRE. R070 WASTE TREATMENT OPERATOR A KF10H Matl Steward Steel Workers Linear 0.34 Hours May 2000 Earned Value Factor Factors

hours

0.93376 [SYS 062100] 0.933760889 - Final 751 OVERTIME BASE & PRE. T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers 0.34 Hours Linear Factors 0.362 May 2000 Earned Value Factor

Line Item M10A - Bi-monthly SNM Inventory

Historical Data Source - FMS-004 Labor Hour Actuals Report BOE

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WBS No: 1FCB0101 **Rocky Flats Closure Project** Activity ID: 1FA0100M10 **Baseline Cost and Basis of Estimate**

Baseline Devl Project WBS Filter 1FCB Activity Filter

Starts In FY

0.93376 [SYS 062100] 0.933760889 - Final

Item Desc - Bi-Monthly SNM Inventory Breakdown of Historical Data: Item - SNM Inventory Units - hours Unit Cost - 9 Unit Cost Adjustment factor - +1 Revised Unit Cost - 10

Basis for adjustment - Revised to reflect actuals/anticipated support levels

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	S Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	18.25	Hours

Factors 54 hours May 2000 Earned Value Factor

Line Item M10B - Annual Operations Assessment

BOE

Historical Data Source - Other Direct Costs Actuals Report Item Desc - Annual Operations Assessment

Breakdown of Historical Data: Item - Operations Assessment

Units - dollars Unit Cost - 98,800

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	Quantity Units
	A52	TENERA	P170 OTHER ADMINISTRATIVE & PROFES	K276S Measurements	Linear	4,495.69 Dollars
		40000 1.11	0.000 M 0000 F 11/1 F	•		

Factors 13300 dollars 0.362 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFES | K276S | Measurements A5H Linear 3,954.85 Dollars 11700 dollars

May 2000 Earned Value Factor

Line Item M15 - BEST Cabinet/SCBA Inspection

Factors

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - BEST Cabinet/SCBA Inspection Breakdown of Historical Data: Item - BEST Cabinet/SCBA Inspection Units - hours Unit Cost - 7

Unit Cost Adjustment factor - +23.6

Revised Unit Cost - 30.6

Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element		ı	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	4.06	Hours

12 Hours/ea monthly 0.362 May 2000 Earned Value Factor Factors

Line Item M16 - Flammable Gas Inventory

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Flammable Gas Inventory Breakdown of Historical Data: Item - Flammable Gas Inventory Units - hours Unit Cost - 6

Unit Cost Adjustment factor - No change from FY98 Page 10 of 253 6/23/00 10:16:22 AM OFFICIAL USE ONLY *WBS No:* 1FCB0101 *Activity ID:* 1FA0100M10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill			Department	Curve	Quantity	Units
	STRAIGHT TIME BASE		D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.03	Hours

Factors 6 hours 0.362 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID:	1FA0101A00	Description: Compliance Survei	llance - Auth FY01						Cost Risk	2 Schedule R	-	50700000 7 1110	
Line Iten	n	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
A01A	Daily Magnahelic	Surveillance	228.00	each		1	205	4,422	0	0	4,422	2,109	6,532
A01B	RRT Cost Elemen	nt 754 Premium Pay	1.00	each		0	0	0	1,187	0	1,187	566	1,753
A01C	Daily Room Press	sure Surv ST	357.00	each		0	146	3,023	0	0	3,023	1,442	4,465
A01D	Daily Room Press	Surv OT	8.00	each		0	3	108	0	0	108	52	160
A03A	Monthly Face Vel	ocity Surv	12.00	each		2	20	401	0	0	401	191	593
A03B	DAILY FAN OPER	RABILITY ST	357.00	each		0	146	3,023	0	0	3,023	1,442	4,465
A03C	DAILY FAN OPER	RABILITY OT	8.00	each		0	3	108	0	0	108	52	160
A03D	SOE Cost Elemen	nt 754 Premium Pay	1.00	each		0	0	0	575	0	575	274	850
A03E	MONTHLY FAN 1	EST	12.00	each		2	25	528	0	0	528	252	780
A03F	PLENUM STAGE	DOP TESTING	1.00	each		91	91	1,890	0	0	1,890	902	2,792
A04A	Quarterly EGEN /	Availability	4.00	each		20	79	1,881	0	0	1,881	897	2,779
A05A	Quarterly Criticali	ty Alarm Surveillance	4.00	each		19	74	2,637	0	0	2,637	1,258	3,895
A06A	Fire Detection Sys	stem Operability Survs	12.00	each		2	29	602	11,919	0	12,521	287	12,809
A06B	Bimonthly Sprinkl	er Riser Flow Test	6.00	each		0	0	0	288	0	288	0	288
A06C	Fire Suppression	System Surveillances	12.00	each		0	0	0	5,724	0	5,724	0	5,724
A06G	Fire Protection Sy	stem Surv Alarms Support	12.00	each		0	0	0	7,996	0	7,996	0	7,996
A07A	CSOL Surveilland	e/Nuc Sfty Assess	24.00	each		3	69	1,405	0	0	1,405	670	2,075
A08A	LCO Compensato	ry Measures ST	16.00	each		8	123	2,515	0	0	2,515	1,200	3,714
A08B	LCO Compensato	ry Measures OT	12.00	each		30	359	11,748	0	0	11,748	5,604	17,352
A09	LCO Tracking Co	ordinator	12.00	each		77	922	24,181	0	0	24,181	11,534	35,715
A11	Annual Ductwork	Surveillance	1.00	each		82	82	2,083	0	0	2,083	994	3,077
SYS	Contingency And	Escalation	1.00	ea	EE	0	0	0	0	6,254	6,254	0	6,254
	·	·	Total for Activ	ity 1FA0101	A00:		2,376	60,557	27,690	6,254	94,502	29,726	124,229

Line Item A01A - Daily Magnahelic Surveillance

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Daily Magnahelic Surveillance Breakdown of Historical Data:

Item - Daily Magnahelic Surveillance

Units - hours

Unit Cost - 3.09 straight time/.10 overtime

Unit Cost Adjustment factor - (2.09) straight time/+.10 overtime

Revised Unit Cost - 1.0 straight time/.10 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
ĺ	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours

Factors 1 hours 0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0101 Baseline Devl Project **Rocky Flats Closure Project** Activity ID: 1FA0101A00 WBS Filter 1FCB **Baseline Cost and Basis of Estimate** Activity Filter

OVERTIME BASE & PRE. T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers 0.08 Hours Linear

Factors 0.1 hours

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item A01B - RRT Cost Element 754 Premium Pay

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - Risk Reduction Technician Cost Element 754 Premium Pay

Breakdown of Historical Data:

Item - RRTs funded in Compliance Surveillance CE 754 Pay

Units - dollars

Unit Cost - 3674

Unit Cost Adjustment factor - (2222)

Revised Unit Cost - 1452

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	754 OTHER PREMIUMS		0000	NONE	KF10H	Matl Steward Steel Workers	Linear	1,186.68	Dollars

1452 Factors dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A01C - Daily Room Pressure Surv ST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Daily Room Pressure Surveillance Straight time

Breakdown of Historical Data:

Item - Daily Room Pressure Surveillance

Units - hours

Unit Cost - .50

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces	Cost Element		l	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours

0.5 Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A01D - Daily Room Press Surv OT

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Daily Room Pressure Surveillance Overtime

Breakdown of Historical Data:

Item - Daily Room Pressure Surveillance

Units - hours

Unit Cost - .50

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element			Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours

HOURS Factors 0.5

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03A - Monthly Face Velocity Surv

Historical Data Source - FMS-004 Labor Hour Actuals Report BOE

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WBS No: 1FCB0101 *Activity ID:* 1FA0101A00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Item Desc - Monthly Face Velocity Surveillance

Breakdown of Historical Data:

Item - Monthly Face Velocity Surv

Units - hours Unit Cost - 14

Unit Cost Adjustment factor - (12)

Revised Unit Cost - 2

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours

Factors 2 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03B - DAILY FAN OPERABILITY ST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Daily Fan Operability Surveillance Straight Time

Breakdown of Historical Data:

Item - Daily Fan Operability Surveillance

Units - hours

Unit Cost - .5

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units	
	750	STRAIGH	T TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
	Factors	0.5	HOURS							

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Daily Fan Operability Surveillance Overtime

Breakdown of Historical Data:

Item - Daily Fan Operability Surveillance

Units - hours

Line Item A03C - DAILY FAN OPERABILITY OT

Unit Cost - .5

Unit Cost Adjustment factor - .9285 Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units	
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours	

Factors 0.5 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03D - SOE Cost Element 754 Premium Pay BOE Historical Data Source - PCS-002

Historical Data Source - PCS-002 Detailed Spending Variance Report

Item Desc - SOE Cost Element 754 Premium Pay

Breakdown of Historical Data:

Item - SOEs funded in Compliance Surveillance CE 754 Premium Pay

Units - dollars

Unit Cost - 4622

Unit Cost Adjustment factor - (3918)

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WBS No: 1FCB0101 *Activity ID:* 1FA0101A00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

Revised Unit Cost - 704

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000 NONE	KF10H	Matl Steward Steel Workers	Linear	575.36	Dollars

Factors 7

rs 704 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03E - MONTHLY FAN TEST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Monthly Fan Test Surveillance

Breakdown of Historical Data: Item - Monthly Fan Test

Units - hours

Unit Cost - 4

Unit Cost Adjustment factor - (1.4)

Revised Unit Cost - 2.6

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.12	Hours

Factors 2.6 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03F - PLENUM STAGE DOP TESTING

BOE

Historical Data ource - FMS-004 Labor Hour Actuals Report/Anticipated Support Levels

Item Desc - Plenum Stage DOP Testing

Breakdown of Historical Data:

Item - Plenum Stage DOP Testing

Units - hours

Unit Cost - 165.39

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		(Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	5.56	Hours
	Factors	6.8	HOURS							

1401015 0.0 1100110

					0.01727	[0.000.0	oj.ozoo iaig	J. 7 (a)
STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Line	ar	85.48	Hours

Factors 104.587 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SVS.060100] 9285 - Target Adi

Line Item A04A - Quarterly EGEN Availability

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly EGEN Availability

Breakdown of Historical Data:

Item - Monthly EGEN Availability

Units - hours

Unit Cost - 0 straight time/21 overtime

Unit Cost Adjustment factor - +13.2 straight time/+5.9 overtime

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WBS No: 1FCB0101 Activity ID: 1FA0101A00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Revised Unit Cost - 13.2 straight time/26.9 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill			Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	3.60	Hours
		4.4 hours							

Factors 4.4 hours

| 750 | STRAIGHT TIME BASE | R070 | WASTE TREATMENT OPERATOR A | KF10H | Matl Steward Steel Workers | Linear | 7.19 | Hours

Factors 8.8 hours

| 751 | OVERTIME BASE & PRE. | L090 | GENERAL LABORER | KF10H | Matl Steward Steel Workers | Linear | 1.63 | Hours

Factors 2 hour

751 OVERTIME BASE & PRE. R070 WASTE TREATMENT OPERATOR A KF10H Matl Steward Steel Workers Linear 7.36 Hours

Factors 9 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A05A - Quarterly Criticality Alarm Surveillance

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly/Quarterly Criticality Alarm Surveillance

Item Desc - Monthly/Quarterly Criticality Alarm Surveillance Breakdown of Historical Data:

Item - Monthly/Quarterly Crit Alarm Surveillance

Units - hours Unit Cost - 16

Unit Cost Adjustment factor - +6.7

Revised Unit Cost - 22.7

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces				Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	18.55	Hours

Factors 22.7 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A06A - Fire Detection System Operability Survs BOE Vendor Name - Dyncorp of Colorado,

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Fire Detection System Operability Surveillances

Other Info -

Availability - Readily Available

Resources for labor hours (support by Lab Techs) were based on historical actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter

Baseline_Devl 1FCB

Linear

T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers

Activity Filter *

Starts In FY * 2.45 Hours

Factors 3 hours

STRAIGHT TIME BASE

A5H | SUBCONTRACTED SRVS | L010 | FIREFIGHTERS | K263S | Fire Tactical Operations | Linear | 993.29 | Dollars

Factors 1215.37 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE

WBS No:

Activity ID:

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Ouote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Bi-Monthly Sprinkler Riser Flow Surveillance

Other Info -

1FCB0101

750

1FA0101A00

Availability - Readily Available Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	48.06	Dollars

Factors 58.8 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A06C - Fire Suppression System Surveillances

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Fire Suppression System Surveillances

Other Info -

Availability - Readily Available

FY98 Line Items A06C, A06D, A06E, and A06F have been combined into this one line item.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	477.02	Dollars

Factors 729.59 dollars

0.8 Reduced Requirements

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A06G - Fire Protection System Surv Alarms Support

BOE

| Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services support for surveillances performed by ARCIE Techs

Other Info -

Availability - Readily Available

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS K	263S I	Fire Tactical Operations	Linear	666.36	Dollars

Factors 815.35 dollars

0.81727 [SYS 060100] .9285 - Target Adj

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WBS No: 1FCB0101 Activity ID: 1FA0101A00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project WBS Filter Activity Filter

1FCB

Starts In FY

Line Item A07A - CSOL Surveillance/Nuc Sfty Assess

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Periodic CSOL Surveillance/Monthly Nuclear Safety Assessment Breakdown of Historical Data: Item - CSOL Surveillance/Nuclear Safety Assessment Units - hours Unit Cost - 1 Unit Cost Adjustment factor - +2.4 Revised Unit Cost - 3.5 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	2.86	Hours

Factors 3.5 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A08A - LCO Compensatory Measures ST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Item Desc - LCO Compensatory Measures Straight Time Breakdown of Historical Data: Item - LCO Comp Msrs Straight Time Units - hours Unit Cost - 3 Unit Cost Adjustment factor - +6.4 Revised Unit Cost - 9.4 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
		STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	7.68	Hours

Factors 9.4 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A08B - LCO Compensatory Measures OT

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Item Desc - LCO Compensatory Measures Overtime Breakdown of Historical Data: Item - LCO Comp Msrs Overtime Units - hours Unit Cost - 1 Unit Cost Adjustment factor - +35.6 Revised Unit Cost - 36.6 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

R	20	Λı	ırı	2	¢

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	29.91	Hours

36.6 hours Factors

0.81727 [SYS 060100] .9285 - Target Adj

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Line Item A09 - LCO Tracking Coordinator

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - LCO Tracking Coordinator Breakdown of Historical Data:

Item - LCO Tracking Coordinator

Units - hours Unit Cost - 98.6

Unit Cost Adjustment factor - (4.6)

Revised Unit Cost - 94

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	76.82	Hours

Factors 94 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A11 - Annual Ductwork Surveillance

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Annual Ductwork Surveillance

Breakdown of Historical Data:

Item - Annual Ductwork Surveillance

Units - hours

Unit Cost - 960

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	81.73	Hours
		100							

Factors 100 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Cost Element Skill			Department	Curve	Quantity	Units
ĺ	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3,773.74	Dollars
	Factors	3773.74 Dollars			•	•	,	·	
	FSC	ESCALATION	0000	NONE	7DFPT	No Department	Linear	2 480 73	Dollars

Factors 2480.73 Dollars

Activity

y ID:	1FA0101E00	nviron FY0			Cost Risk	2 Schedule	Risk	1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
E01	RCRA Inspections	52.00	wk		8	425	8,695	0	0	8,695	4,148	12,843
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	681	681	0	681
Total for Activity 1FA0101E00:							8,695	0	681	9,376	4,148	13,524

Line Item E01 - RCRA Inspections

BOE

Historical Data Source - FMS-004 Labor Hour Actuals

Item Desc - RCRA Inspections

Breakdown of Historical Data: Item - RCRA Inspections

Units - hours

Unit Cost - 13

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate Project Baseline Devl WBS Filter 1FCB Activity Filter

Starts In FY

Unit Cost Adjustment factor - +13.5

Revised Unit Cost - 26.5

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
75		T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	8.17	Hours

Factors 10 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element Skill		Department		Curve	Quantity	Units			
ĺ	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	410.81	Dollars	
	Factors	410.811 Dollars								
ĺ	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	270.05	Dollars	

270.053 Dollars Factors

Activity ID: 1FA0101M00

Description: Compliance Surveillance - Other FY01

Cont Dial 2 Schadula Pick

Activity ID: TFAC	Description: Compliance Surveillance - Compliance	Juner F to i						Cost Kisk	2 Scheaule K	isk i		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M01A	Fire Prot Non-LCO Surveillances	12.00	each		0	0	0	3,809	0	3,809	0	3,809
M02	Fire Inspections	12.00	each		2	21	519	0	0	519	248	767
M07	Eyewash/Safety Shower	12.00	each		3	39	861	0	0	861	411	1,271
M08	Safety Housekeeping	12.00	each		10	118	2,660	0	0	2,660	1,269	3,929
M10A	Bi-monthly SNM Inventory	6.00	each		8	49	1,003	0	0	1,003	479	1,482
M10B	Annual Operations Assessment	1.00	each		0	0	0	20,432	0	20,432	0	20,432
M15	BEST Cabinet/SCBA Inspection	12.00	ea		10	118	2,408	0	0	2,408	1,149	3,556
M16	Flammable Gas Inventory	4.00	each		5	20	401	0	0	401	191	593
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,900	1,900	0	1,900
	Total for Activity 1FA0101M00:						7,853	24,240	1,900	33,994	3,746	37,739

Line Item M01A - Fire Prot Non-LCO Surveillances

BOE

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Non-LCO Surveillances

Other Info -

Availability - Readily Available

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	317.39	Dollars

388.35 DOLLARS Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M02 - Fire Inspections

BOE Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Fire Inspections

Breakdown of Historical Data:

Item - Fire Inspections Units - hours

Unit Cost - 2 straight time/overtime

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

Unit Cost Adjustment factor - (.50) straight time/+.66 overtime

Revised Unit Cost - 1.5 straight time/.66 overtime Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.23	Hours
	F	1 F hours							

Factors 1.5 hours

| 751 | OVERTIME BASE & PRE. | R070 | WASTE TREATMENT OPERATOR A | KF10H | Matl Steward Steel Workers | Linear | 0.54 | Hours

Factors 0.66 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M07 - Eyewash/Safety Shower

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Eyewash/Safety Shower Inspection

Breakdown of Historical Data:

Item - Eyewash/Safety Shower Inspection

Units - hours

Unit Cost - 4 straight time/0 overtime

Unit Cost Adjustment factor - (2) straight time/+2 overtime

Revised Unit Cost - 2 straight time/2 overtime Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		C	ost Element		Skill		Department	Curve	?	Quantity	Units
	750	STRAIGH	T TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linea	r	1.63	Hours
	Factors	2	hours					0.81727 [SYS 060100)] .9285 - Targe	et Adi
Г		1									•

751 OVERTIME BASE & PRE. L030 UTILITY WORKER KF10H Matl Steward Steel Workers Linear 1.63 Hours

Factors 2 hours

Line Item M08 - Safety Housekeeping

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Safety/Housekeeping Inspections

Breakdown of Historical Data:

Item - Safety/Housekeeping Inspections

Units - hours

Unit Cost - 16.3 straight time/0 overtime

Unit Cost Adjustment factor - +3.8 straight time/+2 overtime

Revised Unit Cost - 20.1 straight time/2 overtime Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.45 Hours
		O h					

Factors 3 hours

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0101 Rocky Flats Closure Project Activity ID: 1FA0101M00 Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB

		Activity Filter	*	Starts In FY *
750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	5.72 Hours
Factors 7 hours				
			0.81727 [SYS 06010	0] .9285 - Target Adj
751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	0.82 Hours
Factors 1 hours				
			0.81727 [SYS 06010	0] .9285 - Target Adj
751 OVERTIME BASE & PRE.	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	0.82 Hours
Factors 1 hours				

Line Item M10A - Bi-monthly SNM Inventory

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Bi-Monthly SNM Inventory

Breakdown of Historical Data:

Item - SNM Inventory

Units - hours

Unit Cost - 9

Unit Cost Adjustment factor - +1

Revised Unit Cost - 10

Basis for adjustment - Revised to reflect actuals/anticipated support levels

Unit Cost Adjustment factor - .9285

Revised Unit Cost
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ırces	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours

Factors 10 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M10B - Annual Operations Assessment

BOE

Historical Data Source - Other Direct Costs Actuals Report

Item Desc - Annual Operations Assessment

Breakdown of Historical Data:

Item - Operations Assessment

Units - dollars

Unit Cost - 98,800

Unit Cost Adjustment factor - .9285

Revised Unit Cost
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill	Department	Curve	Quantity Units
	A52	TENERA	P170 OTHER ADMINISTRATIVE & PROFES K	276S Measurements	Linear	10,869.71 Dollars
	Factors	13300 dollars				

A5H | SUBCONTRACTED SRVS | P170 | OTHER ADMINISTRATIVE & PROFES | K276S | Measurements | Linear | 9,562.08 | Dollars

Factors 11700 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M15 - BEST Cabinet/SCBA Inspection

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - BEST Cabinet/SCBA Inspection
Breakdown of Historical Data:
Item - BEST Cabinet/SCBA Inspection
Units - hours
Unit Cost - 7
Unit Cost Adjustment factor - +23.6
Revised Unit Cost - 30.6

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WBS No: 1FCB0101 1FA0101M00 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

1FCB

Baseline Devl

Starts In FY

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	9.81	Hours

Factors 12 Hours/ea monthly

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M16 - Flammable Gas Inventory

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Flammable Gas Inventory Breakdown of Historical Data: Item - Flammable Gas Inventory

Units - hours Unit Cost - 6

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

Cost Element	Skill	Department	Curve	Quantity	Units
STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	4.90	Hours
		Cost Element Skill	Cost Element Skill Department	Cost Element Skill Department Curve	Cost Element Skill Department Curve Quantity

6 Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,146.43	Dollars
	Factors 1146.43 Dollars							
	ESC ESCALATION	0000	NONE	ZDEPT	No Department	Linear	753.62	Dollars

Factors 753.622 Dollars

Activity ID: 1FA0102A00 Description: Compliance Surveillance - Auth FY02

Cost Risk 2 Schedule Risk 1	1	
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Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A01A	Daily Magnahelic Surveillance	228.00	each		1	205	4,422	0	0	4,422	1,561	5,983
A01B	RRT Cost Element 754 Premium Pay	1.00	each		0	0	0	1,187	0	1,187	419	1,606
A01C	Daily Room Pressure Surv ST	357.00	each		0	146	3,023	0	0	3,023	1,067	4,090
A01D	Daily Room Press Surv OT	8.00	each		0	3	108	0	0	108	38	147
A03A	Monthly Face Velocity Surv	12.00	each		2	20	401	0	0	401	142	543
A03B	DAILY FAN OPERABILITY ST	357.00	each		0	146	3,023	0	0	3,023	1,067	4,090
A03C	DAILY FAN OPERABILITY OT	8.00	each		0	3	108	0	0	108	38	147
A03D	SOE Cost Element 754 Premium Pay	1.00	each		0	0	0	575	0	575	203	778
A03E	MONTHLY FAN TEST	12.00	each		2	25	528	0	0	528	187	715
A03F	PLENUM STAGE DOP TESTING	1.00	each		91	91	1,890	0	0	1,890	667	2,558
A04A	Quarterly EGEN Availability	4.00	each		20	79	1,881	0	0	1,881	664	2,545
A05A	Quarterly Criticality Alarm Surveillance	4.00	each		19	74	2,637	0	0	2,637	931	3,568
A06A	Fire Detection System Operability Survs	12.00	each		2	29	602	11,919	0	12,521	212	12,734
A06B	Bimonthly Sprinkler Riser Flow Test	6.00	each		0	0	0	288	0	288	0	288
A06C	Fire Suppression System Surveillances	12.00	each		0	0	0	5,724	0	5,724	0	5,724
A06G	Fire Protection System Surv Alarms Support	12.00	each		0	0	0	7,996	0	7,996	0	7,996
A07A	CSOL Surveillance/Nuc Sfty Assess	24.00	each		3	69	1,405	0	0	1,405	496	1,900
A08A	LCO Compensatory Measures ST	16.00	each		8	123	2,515	0	0	2,515	888	3,403

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 WBS No:
 1FCB0101
 Rocky Fla

 Activity ID:
 1FA0102A00
 Baseline Co.

Rocky Flats Closure Project

Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
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Baseline_Devl
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Baseline_Devl
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		Das	eilile Cost a	ilu Dasis Oi L	.stimate	Acti	vity Filter *		Star	ts In FY *	
A08B	LCO Compensatory Measures OT	12.00 eac	h	30	359	11,748	0	0	11,748	4,147	15,895
A09	LCO Tracking Coordinator	12.00 eac	h	77	922	24,181	0	0	24,181	8,536	32,717
A11	Annual Ductwork Surveillance	1.00 eac	h	82	82	2,083	0	0	2,083	735	2,819
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	16,478	16,478	0	16,478
		Total for Activity 1F	A0102A00:		2,376	60,557	27,690	16,478	104,725	21,999	126,724

Line Item A01A - Daily Magnahelic Surveillance

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Daily Magnahelic Surveillance

Breakdown of Historical Data:

Item - Daily Magnahelic Surveillance

Units - hours

Unit Cost - 3.09 straight time/.10 overtime

Unit Cost Adjustment factor - (2.09) straight time/+.10 overtime

Revised Unit Cost - 1.0 straight time/.10 overtime Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH	IT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	0.82	Hours
F	actors	1	hours							

						0.81727	[SYS 06010	0] .9285 - Targ	et Adj
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Line	ar	0.08	Hours

Factors 0.1 hours

Line Item A01B - RRT Cost Element 754 Premium Pay

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report

Item Desc - Risk Reduction Technician Cost Element 754 Premium Pay

Breakdown of Historical Data:

Item - RRTs funded in Compliance Surveillance CE 754 Pay

Units - dollars

Unit Cost - 3674

Unit Cost Adjustment factor - (2222)

Revised Unit Cost - 1452

Basis for adjustment - Revised to reflect actualsUnit Cost

Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill	Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000 NONE	KF10H Matl Steward Steel Workers	Linear	1,186.68	Dollars

Factors 1452 dollars

Line Item A01C - Daily Room Pressure Surv ST

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Straight time Breakdown of Historical Data:

Item - Daily Room Pressure Surveillance
Units - hours
Unit Cost - .50
Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

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WBS No: 1FCB0101 **Rocky Flats Closure Project** Activity ID: 1FA0102A00 **Baseline Cost and Basis of Estimate**

Baseline Devl Project WBS Filter 1FCB

Activity Filter

Starts In FY

Resources

Ouantity Units Cost Element Department Curve STRAIGHT TIME BASE R070 WASTE TREATMENT OPERATOR A KF10H Matl Steward Steel Workers 0.41 Hours 750 Linear

Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A01D - Daily Room Press Surv OT

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Overtime Breakdown of Historical Data: Item - Daily Room Pressure Surveillance Units - hours Unit Cost - .50 Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours

0.5 **HOURS** Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03A - Monthly Face Velocity Surv

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly Face Velocity Surveillance Breakdown of Historical Data: Item - Monthly Face Velocity Surv Units - hours Unit Cost - 14 Unit Cost Adjustment factor - (12) Revised Unit Cost - 2 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	1.63	Hours

Factors 2 hours

Line Item A03B - DAILY FAN OPERABILITY ST

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Straight Time Breakdown of Historical Data: Item - Daily Fan Operability Surveillance Units - hours Unit Cost - .5Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		C	Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH [*]	Γ TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
	Factors	0.5	HOURS							

0.81727 [SYS 060100] .9285 - Target Adj

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter 1FCB Activity Filter

Baseline Devl

Starts In FY

Line Item A03C - DAILY FAN OPERABILITY OT

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Overtime Breakdown of Historical Data: Item - Daily Fan Operability Surveillance Units - hours Unit Cost - .5

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resources

es Cost Element		Cost Element	Skill	Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	0.41	Hours

0.5 **HOURS** Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03D - SOE Cost Element 754 Premium Pay

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - SOE Cost Element 754 Premium Pay Breakdown of Historical Data: Item - SOEs funded in Compliance Surveillance CE 754 Premium Pay Units - dollars Unit Cost - 4622 Unit Cost Adjustment factor - (3918) Revised Unit Cost - 704 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	575.36	Dollars

Factors 704 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03E - MONTHLY FAN TEST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly Fan Test Surveillance Breakdown of Historical Data: Item - Monthly Fan Test Units - hours Unit Cost - 4 Unit Cost Adjustment factor - (1.4) Revised Unit Cost - 2.6 Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	2.12	Hours

Factors 2.6 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03F - PLENUM STAGE DOP TESTING

BOE Historical Data ource - FMS-004 Labor Hour Actuals Report/Anticipated Support Levels Item Desc - Plenum Stage DOP Testing

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Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter Activity Filter

Project

Baseline_Devl 1FCB

Starts In FY

Breakdown of Historical Data: Item - Plenum Stage DOP Testing

Units - hours Unit Cost - 165.39

1FCB0101

1FA0102A00

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es	Cost Element			Skill		Department	Curve	Quantity	Units	
		STRAIGH	HT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	5.56	Hours
-	Factors	6.8	HOURS							

Factors 6.6 HOURS

750 STRAIGHT TIME BASE T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers Linear 85.48 Hours

Factors 104.587 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A04A - Quarterly EGEN Availability

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Monthly EGEN Availability Breakdown of Historical Data:

Item - Monthly EGEN Availability

Units - hours

Unit Cost - 0 straight time/21 overtime

Unit Cost Adjustment factor - +13.2 straight time/+5.9 overtime

Revised Unit Cost - 13.2 straight time/26.9 overtime Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	3.60	Hours	

Factors 4.4 hours

0.81/27 [SYS 060100] .9285 - Target Adj								
STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.19 Hours		

Factors 8.8 hours

					0.81727 [SYS 06010	00] .9285 - Target Adj
751	OVERTIME BASE & PRE.	L090	GENERAL LABORER	KF10H Matl Steward Steel Workers	Linear	1.63 Hours

Factors 2 hour

						0.81/2/	[SYS 060100)] .9285 - Targe	et Adj	
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Line	ar	7.36	Hours	,

Factors 9 hours

Line Item A05A - Quarterly Criticality Alarm Surveillance

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Monthly/Quarterly Criticality Alarm Surveillance

Breakdown of Historical Data:

Item - Monthly/Quarterly Crit Alarm Surveillance

Units - hours

Unit Cost - 16

Unit Cost Adjustment factor - +6.7

Revised Unit Cost - 22.7

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

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WBS No: 1FCB0101 Activity ID: 1FA0102A00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline_Devl 1FCB

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	18.55	Hours

Factors 22.7 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A06A - Fire Detection System Operability Survs

BOE

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Ouote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Fire Detection System Operability Surveillances

Other Info -

Availability - Readily Available

Resources for labor hours (support by Lab Techs) were based on historical actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity Units	
	750	STRAIGHT TIME BAS	SE T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.45 Hours	
	Factors 3 hours								
	0.81727 [SYS 060100] .9285 - Target Adj								
	A5H	SUBCONTRACTED S	SRVS L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	993.29 Dollars	

Factors 1215.37 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Ouote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Bi-Monthly Sprinkler Riser Flow Surveillance

Other Info -

Availability - Readily Available

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element		Skill		Department		Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	48.06	Dollars

Factors 58.8 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Fire Suppression System Surveillances

Other Info -

Availability - Readily Available

FY98 Line Items A06C, A06D, A06E, and A06F have been combined into this one line item.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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WBS No: 1FCB0101 Activity ID: 1FA0102A00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Baseline_Devl

wbs ruter	IFCB
Activity Filter	*

Resources	Cost Element	Skill	Department	Curve	Quantity Units	
	A5H SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	477.02 Doll	llars

Factors 729.59 dollars 0.8 Reduced Requirements

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item A06G - Fire Protection System Surv Alarms Support

BOE

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division
Vendor Quote - 5/20/98
Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750
Item being quoted - Fire Systems Services support for surveillances performed by ARCIE Techs
Other Info -

Availability - Readily Available Unit Cost Adjustment factor - .9285 Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill			Department	Curve	Quantity	Units	
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	666.36	Dollars

Factors 815.35 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A07A - CSOL Surveillance/Nuc Sfty Assess

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Periodic CSOL Surveillance/Monthly Nuclear Safety Assessment

Breakdown of Historical Data:

Item - CSOL Surveillance/Nuclear Safety Assessment

Units - hours

Unit Cost - 1

Unit Cost - 1

Unit Cost Adjustment factor - +2.4

Revised Unit Cost - 3.5

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	S Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.86	Hours

Factors 3.5 hours

Line Item A08A - LCO Compensatory Measures ST

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals

Item Desc - LCO Compensatory Measures Straight Time

Breakdown of Historical Data:

Item - LCO Comp Msrs Straight Time

Units - hours

Unit Cost - 3

Unit Cost Adjustment factor - +6.4

Revised Unit Cost - 9.4

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost - .9285

Revised Unit Cost - .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

Rocky Flats Closure Project

Baseline Cost and Basis of Estimate

Project

WBS Filter

750 STRAIGHT TIME BASE To D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers Linear 7.68

Factors 9.4 hours

0.81727 [SYS 060100] .9285 - Target Adj

7.68 Hours

Baseline Devl

1FCB

Line Item A08B - LCO Compensatory Measures OT

1FCB0101

1FA0102A00

BOE Historical Data Source - FMS-004 Labor Hour Actuals

WBS No:

Activity ID:

Item Desc - LCO Compensatory Measures Overtime
Breakdown of Historical Data:
Item - LCO Comp Msrs Overtime
Units - hours
Unit Cost - 1
Unit Cost Adjustment factor - +35.6

Revised Unit Cost - 36.6

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill			Department	Curve	Quantity	Units	
	751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	29.91	Hours

Factors 36.6 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A09 - LCO Tracking Coordinator

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report
Item Desc - LCO Tracking Coordinator
Breakdown of Historical Data:
Item - LCO Tracking Coordinator
Units - hours
Unit Cost - 98.6
Unit Cost Adjustment factor - (4.6)
Revised Unit Cost - 94

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill		Department	Curve	Quantity	Units
[750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	76.82	Hours

Factors 94 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A11 - Annual Ductwork Surveillance

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Annual Ductwork Surveillance Breakdown of Historical Data: Item - Annual Ductwork Surveillance Units - hours

Unit Cost - 960

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	81.73	Hours
	Factors	100 hours							

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0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0101 1FA0102A00 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline Devl WBS Filter 1FCB Activity Filter

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Reso	urces
------	-------

es	Skill Skill			Skill		Department	Curve	Quantity	Units		
	CON CONTINGENCY 0000 NONE		NONE	ZDEPT	No Department	Linear	11,325.82	Dollars			
Ţ,	Factors 11325.8 Dollars										
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,151.97	Dollars		

Factors 5151.98 Dollars

Activity ID: 1FA0102E00

Description: Compliance Surveillance - Environ FY02

Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
E01	RCRA Inspections	52.00 v	wk		8	425	8,695	0	0	8,695	3,069	11,764
SYS	Contingency And Escalation	1.00 €	ea	EE	0	0	0	0	1,758	1,758	0	1,758
	425	8,695	0	1,758	10,453	3,069	13,523					

Line Item E01 - RCRA Inspections

BOE

Historical Data Source - FMS-004 Labor Hour Actuals

Item Desc - RCRA Inspections Breakdown of Historical Data:

Item - RCRA Inspections Units - hours

Unit Cost - 13

Unit Cost Adjustment factor - +13.5

Revised Unit Cost - 26.5

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.1	7 Hours	
	_									

Factors 10 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	S Cost Element		Skill			Department	Curve	Quantity	Units
	CON CONTINGENCY		0000 NONE		ZDEPT	No Department	Linear	1,208.59	Dollars
	Factors	1208.59 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	549.77	Dollars

549.772 Dollars

Activity ID:	1FA0102M00	,

Description: Compliance Surveillance - O	Cost Kisk	2 Scheaule Risk							
Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prin

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M01A	Fire Prot Non-LCO Surveillances	12.00	each		0	0	0	3,809	0	3,809	0	3,809
M02	Fire Inspections	12.00	each		2	21	519	0	0	519	183	703
M07	Eyewash/Safety Shower	12.00	each		3	39	861	0	0	861	304	1,165
M08	Safety Housekeeping	12.00	each		10	118	2,660	0	0	2,660	939	3,600
M10A	Bi-monthly SNM Inventory	6.00	each		8	49	1,003	0	0	1,003	354	1,357
M10B	Annual Operations Assessment	1.00	each		0	0	0	20,432	0	20,432	0	20,432
M15	BEST Cabinet/SCBA Inspection	12.00	ea		10	118	2,408	0	0	2,408	850	3,258
M16	Flammable Gas Inventory	4.00	each		5	20	401	0	0	401	142	543
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5,211	5,211	0	5,211
	Tot	al for Activi	ty 1FA0102N	M00:		364	7,853	24,240	5,211	37,305	2,772	40,077

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project WBS Filter 1FCB Activity Filter

Starts In FY

Line Item M01A - Fire Prot Non-LCO Surveillances

BOE

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Non-LCO Surveillances

Other Info -

Availability - Readily Available Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill			Department	Curve	Quantity	Units			
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	317.39	Dollars	

388.35 DOLLARS **Factors**

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M02 - Fire Inspections

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Fire Inspections Breakdown of Historical Data:

Item - Fire Inspections

Units - hours

Unit Cost - 2 straight time/overtime

Unit Cost Adjustment factor - (.50) straight time/+.66 overtime

Revised Unit Cost - 1.5 straight time/.66 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.23	Hours	
	_									

Factors 1.5 hours

0.81727 [SYS 060100] .9285 - Target Adj					et Adj				
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linea	ar	0.54	1 Hours

0.66 Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M07 - Eyewash/Safety Shower

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Eyewash/Safety Shower Inspection

Breakdown of Historical Data:

Item - Eyewash/Safety Shower Inspection

Units - hours

Unit Cost - 4 straight time/0 overtime

Unit Cost Adjustment factor - (2) straight time/+2 overtime

Revised Unit Cost - 2 straight time/2 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

S	Cost Element		Skill	Department	Curve	Quantity	Units
7	50 STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H Matl Steward Steel Workers	Linear	1.63	Hours

2 hours Factors

0.81727 [SYS 060100] .9285 - Target Adj

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Baseline Devl Project **Rocky Flats Closure Project** WBS Filter 1FCB **Baseline Cost and Basis of Estimate**

Department

KF10H Matl Steward Steel Workers

Activity Filter

Factors 2

0.81727 [SYS 060100] .9285 - Target Adj

Linear

Starts In FY

Ouantity

Units

1.63 Hours

Line Item M08 - Safety Housekeeping

1FCB0101

1FA0102M00

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Safety/Housekeeping Inspections

Breakdown of Historical Data:

OVERTIME BASE & PRE.

Item - Safety/Housekeeping Inspections

Units - hours

Unit Cost - 16.3 straight time/0 overtime

Unit Cost Adjustment factor - +3.8 straight time/+2 overtime

Revised Unit Cost - 20.1 straight time/2 overtime Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Cost Element

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

L030 UTILITY WORKER

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

BOE

750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A KF10H Matl Steward Ste	eel Workers Linear	2.45 Hours
Factors 3 hours			
		0.81727 [SYS 06010	00] .9285 - Target Adj
750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Ste	eel Workers Linear	5.72 Hours
Factors 7 hours			
		0.81727 [SYS 06010	00] .9285 - Target Adj
751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A KF10H Matl Steward Ste	eel Workers Linear	0.82 Hours
Factors 1 hours			
		0.81727 [SYS 06010	001 .9285 - Target Adj

751 OVERTIME BASE & PRE. T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers 0.82 Hours Linear

Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M10A - Bi-monthly SNM Inventory

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Bi-Monthly SNM Inventory Breakdown of Historical Data:

Item - SNM Inventory

Units - hours

Unit Cost - 9

Unit Cost Adjustment factor - +1

Revised Unit Cost - 10

Basis for adjustment - Revised to reflect actuals/anticipated support levels

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element Skill			Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.17	Hours

Factors 10 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M10B - Annual Operations Assessment

BOE

Historical Data Source - Other Direct Costs Actuals Report

Item Desc - Annual Operations Assessment

Breakdown of Historical Data: Item - Operations Assessment

Units - dollars

Page 32 of 253 6/23/00 10:16:29 AM OFFICIAL USE ONLY WBS No: 1FCB0101 Activity ID: 1FA0102M00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Project WBS Filter Activity Filter Baseline Devl

1FCB

Starts In FY

Unit Cost - 98,800

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element Skill			Department	Curve	Quantity	Units	
	A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	10,869.71	Dollars

13300 dollars Factors

0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFES | K276S | Measurements 9.562.08 Dollars Linear

Factors 11700 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M15 - BEST Cabinet/SCBA Inspection

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - BEST Cabinet/SCBA Inspection Breakdown of Historical Data:

Item - BEST Cabinet/SCBA Inspection

Units - hours

Unit Cost - 7

Unit Cost Adjustment factor - +23.6

Revised Unit Cost - 30.6

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Skill		Department	Curve	Quantity	Units
			T060 D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	9.81	Hours

Factors 12 Hours/ea monthly

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M16 - Flammable Gas Inventory

Historical Data Source - FMS-004 Labor Hour Actuals Report BOE

Item Desc - Flammable Gas Inventory Breakdown of Historical Data:

Item - Flammable Gas Inventory

Units - hours

Unit Cost - 6

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element Skill			Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	4.90	Hours

Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	CON CONTINGENCY 0000		Skill	Department	Curve	Quantity	Units
			NONE	ZDEPT No Department	Linear	3,581.80	Dollars
	Factors 3581.80 Dollars						
	ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	1,629.32	Dollars
	Factors 1629.32 Dollars						

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl WBS Filter 1FCB

Activity Filter *

vity Filter * Starts In FY
Cost Risk 2 Schedule Risk 1

Activity ID:	1FA0103A00	

Description: Compliance Surveillance - Auth FY03

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		1
A01C	Daily Room Pressure Surv ST	357.00	each	HC	0	146	3,023	0	0	3,023	1,046	4,069
A01D	Daily Room Press Surv OT	8.00	each	HC	0	3	108	0	0	108	38	146
A03B	DAILY FAN OPERABILITY ST	357.00	each	HC	0	146	3,023	0	0	3,023	1,046	4,069
A03C	DAILY FAN OPERABILITY OT	8.00	each	HC	0	3	108	0	0	108	38	146
A03D	SOE Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	575	0	575	199	774
A03E	MONTHLY FAN TEST	12.00	each	HC	2	25	528	0	0	528	183	711
A04A	Quarterly EGEN Availability	4.00	each	HC	27	109	2,491	0	0	2,491	862	3,353
A06A	Fire Detection System Operability Survs	12.00	each	HC	2	29	602	11,919	0	12,521	208	12,730
A06B	Bimonthly Sprinkler Riser Flow Test	6.00	each	HC	0	0	0	288	0	288	0	288
A06C	Fire Suppression System Surveillances	12.00	each	HC	0	0	0	5,724	0	5,724	0	5,724
A06G	Fire Protection System Surv Alarms Support	12.00	each	HC	0	0	0	7,996	0	7,996	0	7,996
A11	Annual Ductwork Surveillance	1.00	each	HC	82	82	2,083	0	0	2,083	721	2,804
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11,869	11,869	0	11,869
		Total for Activ	ity 1FA0103	A00:		543	11,967	26,504	11,869	50,339	4,340	54,679

Line Item A01C - Daily Room Pressure Surv ST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Straight time

Breakdown of Historical Data:

Item - Daily Room Pressure Surveillance

Units - hours Unit Cost - .50

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	J
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours	J

Factors 0.5 hours

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Daily Room Pressure Surveillance Overtime

Breakdown of Historical Data: Item - Daily Room Pressure Surveillance

Units - hours

Line Item A01D - Daily Room Press Surv OT

Unit Cost - .50

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element	Skill	Department	Curve	Quantity	Units
7	51 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	0.41 H	Hours

Factors 0.5 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03B - DAILY FAN OPERABILITY ST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Straight Time

Breakdown of Historical Data:

Item - Daily Fan Operability Surveillance

Units - hours

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1FCB0101 Rocky Flats Closure Project
1FA0103A00 Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Unit Cost - .5

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

WBS No:

Activity ID:

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours

Factors 0.5 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03C - DAILY FAN OPERABILITY OT
BOE Historical Data Source - F

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Daily Fan Operability Surveillance Overtime

Breakdown of Historical Data:

Item - Daily Fan Operability Surveillance

Units - hours

Unit Cost - .5

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours

Factors 0.5 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03D - SOE Cost Element 754 Premium Pay

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report

Item Desc - SOE Cost Element 754 Premium Pay

Breakdown of Historical Data:

Item - SOEs funded in Compliance Surveillance CE 754 Premium Pay

Units - dollars

Unit Cost - 4622

Unit Cost Adjustment factor - (3918)

Revised Unit Cost - 704

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	S Cost Element		Skill		Department		Curve	Quantity	Units	
	757	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	575.36	Dollars	

Factors 704 dollars

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Monthly Fan Test Surveillance

Breakdown of Historical Data:

Item - Monthly Fan Test
Units - hours

Line Item A03E - MONTHLY FAN TEST

Unit Cost - 4

Unit Cost Adjustment factor - (1.4)

Revised Unit Cost - 2.6

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

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WBS No: 1FCB0101 Activity ID: 1FA0103A00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Curve

Starts In FY

Quantity

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	2.12	Hours

Factors 2.6 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A04A - Quarterly EGEN Availability

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Monthly EGEN Availability Breakdown of Historical Data:

Item - Monthly EGEN Availability

Units - hours

Unit Cost - 0 straight time/21 overtime

Unit Cost Adjustment factor - +22.2 straight time/+5.9 overtime

Revised Unit Cost - 22.2 straight time/26.9 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Cost Flement

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

,	Ct	Ist Etement		Skiii		Беринтен	Curve	Quantity Ontis
750	STRAIGHT	TIME BASE	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	3.60 Hours
Factors	4.4	hours						
							0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT	TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.36 Hours
Factors	9	hours						
							0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT	TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.19 Hours
Factors	8.8	hours						
							0.81727 [SYS 06010	0] .9285 - Target Adj
751	OVERTIME	BASE & PRE.	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	1.63 Hours

Denartmen

Factors 2 hour

751 OVERTIME BASE & PRE. R070 WASTE TREATMENT OPERATOR A | KF10H | Matl Steward Steel Workers | Linear | 7.36 | Hours

Factors 9 hours

0.81727 [SYS 060100] .9285 - Target Adj

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Fire Detection System Operability Surveillances

Other Info -

Availability - Readily Available

Resources for labor hours (support by Lab Techs) were based on historical actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	2.45	Hours

Factors 3 hours

0.81727 [SYS 060100] .9285 - Target Adj

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 WBS No:
 1FCB0101
 Rocky Flats Closure Project
 Project

 Activity ID:
 1FA0103A00
 Baseline Cost and Basis of Estimate
 WBS Filter

Activity Filter * Starts In FY *

A5H | SUBCONTRACTED SRVS | L010 | FIREFIGHTERS | K263S | Fire Tactical Operations | Linear | 993.29 | Dollars

Factors 1215.37 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Baseline Devl

1FCB

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Bi-Monthly Sprinkler Riser Flow Surveillance

Other Info -

Availability - Readily Available Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

BOE

rces	Skill Skill		Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	48.06	Dollars

Factors 58.8 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A06C - Fire Suppression System Surveillances

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98
Ouote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Fire Suppression System Surveillances

Other Info -

Availability - Readily Available

FY98 Line Items A06C, A06D, A06E, and A06F have been combined into this one line item.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces	S Cost Element Skill			Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	477.02	Dollars

Factors 729.59 dollars 0.8 Reduced Requirements

Line Item A06G - Fire Protection System Surv Alarms Support

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Ouote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services support for surveillances performed by ARCIE Techs

Other Info -

Availability - Readily Available

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	666.36	Dollars

Factors 815.35 dollars

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A11 - Annual Ductwork Surveillance

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Annual Ductwork Surveillance

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WBS No: 1FCB0101 Activity ID: 1FA0103A00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project WBS Filter 1FCB Activity Filter

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adj

Breakdown of Historical Data:

Item - Annual Ductwork Surveillance

Units - hours

Unit Cost - 960

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill			Department	Curve	Quantity	Units			
	750	STRAIGH	IT TIME BASE	P1	140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	81.73	Hours
F	actors	100	hours								

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	N CONTINGENCY 0000 NONE :		ZDEPT	No Department	Linear	8,586.01	Dollars	
F	actors	8586.01 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,282.89	Dollars

3282.89 Dollars Factors

Activity ID: 1FA0103E00 Description: Compliance Surveillance - Environ FY03

Cost Risk 2 Schedule Risk

_												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		li
E01	RCRA Inspections	52.00	each		8	431	8,826	0	0	8,826	3,054	11,879
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3,293	3,293	0	3,293
	To	tal for Activ	ity 1FA0103	EUU.		431	8 826	0	3 293	12 119	3.054	15 173

Line Item E01 - RCRA Inspections

BOE

Historical Data Source - FMS-004 Labor Hour Actuals

Item Desc - RCRA Inspections Breakdown of Historical Data: Item - RCRA Inspections Units - hours Unit Cost - 10.15

Unit Cost Adjustment factor - -2.85

Revised Unit Cost - 10.15

Basis for adjustment - Discussions with Building Ops Mgr (40 hrs/month)

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	S Cost Element Skill		Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	8.30	Hours

10.15 hours Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,382.51	Dollars
	Factors	2382.51 Dollars							
ſ	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	910.96	Dollars

Factors 910.958 Dollars Activity ID: 1FA0103M00

1	Activity ID: 1FA0103M00 Description: Compliance Surveillance - Other FY03					Cost Risk	2 Schedule R	Pisk 1					
	Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost

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WBS No: 1FCB0101 Rocky Fla Activity ID: 1FA0103M00 Baseline Co.

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl WBS Filter 1FCB

						Acti	vity Filter *		Sta	arts In FY	
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M01A	Fire Prot Non-LCO Surveillances	12.00 each	HC	0	0	0	3,809	0	3,809	0	3,809
M02	Fire Inspections	12.00 each	HC	2	21	519	0	0	519	180	699
M07	Eyewash/Safety Shower	12.00 each	HC	3	39	861	0	0	861	298	1,158
M08	Safety Housekeeping	12.00 each	HC	10	118	2,660	0	0	2,660	921	3,581
M15	BEST Cabinet/SCBA Inspection	12.00 ea	HC	10	118	2,408	0	0	2,408	833	3,241
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	3,462	3,462	0	3,462
	T	otal for Activity 1FA01	03M00:		296	6,448	3,809	3,462	13,719	2,231	15,951

Line Item M01A - Fire Prot Non-LCO Surveillances

BOE

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Non-LCO Surveillances

Other Info -

Availability - Readily Available

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element Skill			Department	Curve	Quantity	Units		
	A5H SUBCONTRACTED SRVS L010 FIREFIGHTERS K2		K263S	Fire Tactical Operations	Linear	317.39	Dollars		

Factors 388.35 DOLLARS

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M02 - Fire Inspections BOE Historical Data

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Fire Inspections Breakdown of Historical Data:

Item - Fire Inspections

Units - hours

Unit Cost - 2 straight time/overtime

Unit Cost Adjustment factor - (.50) straight time/+.66 overtime

Revised Unit Cost - 1.5 straight time/.66 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill			Department	Curve	Quantity	Units
	THE DESCRIPTION OF THE PAGE			KF10H	Matl Steward Steel Workers	Linear	1.23	Hours		
_	Factors	1.5	hours							

751 OVERTIME BASE & PRE. R070 WASTE TREATMENT OPERATOR A KF10H Matl Steward Steel Workers Linear 0.54 Hours

Factors 0.66 hours

0.81727 [SYS 060100] .9285 - Target Adj

BOE H

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Eyewash/Safety Shower Inspection

Breakdown of Historical Data:

Item - Eyewash/Safety Shower Inspection

Units - hours

Unit Cost - 4 straight time/0 overtime

Unit Cost Adjustment factor - (2) straight time/+2 overtime

Revised Unit Cost - 2 straight time/2 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

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WBS No: 1FCB0101 1FA0103M00 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Units_

Ouantity

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.63	Hours

2 **Factors** hours

0.81727 [SYS 060100] .9285 - Target Adj L030 UTILITY WORKER KF10H Matl Steward Steel Workers 751 OVERTIME BASE & PRE. Linear

Factors 2

0.81727 [SYS 060100] .9285 - Target Adj

Curve

Line Item M08 - Safety Housekeeping

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Safety/Housekeeping Inspections

Breakdown of Historical Data:

Item - Safety/Housekeeping Inspections

Units - hours

Unit Cost - 16.3 straight time/0 overtime

Unit Cost Adjustment factor - +3.8 straight time/+2 overtime

Revised Unit Cost - 20.1 straight time/2 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Cost Element

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A KF10H Matt Steward Steel Workers	Linear	2.45 Hours
Factors 3 hours			
		0.81727 [SYS 060100] .92	285 - Target Adj
750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers	Linear	5.72 Hours
Factors 7 hours			
		0.81727 [SYS 060100] .92	285 - Target Adj
751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A KF10H Matl Steward Steel Workers	Linear	0.82 Hours
Fastana 1 hours			

Department

Factors hours 0.81727 [SYS 060100] .9285 - Target Adj 751 OVERTIME BASE & PRE. T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers 0.82 Hours Linear

Line Item M15 - BEST Cabinet/SCBA Inspection

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - BEST Cabinet/SCBA Inspection

Breakdown of Historical Data:

Item - BEST Cabinet/SCBA Inspection

Units - hours Unit Cost - 7

Factors

Unit Cost Adjustment factor - +5 hours

Revised Unit Cost - 12 per month

Basis for adjustment - Revised per Bldg Ops Mgr

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Quantity Units WBS No: 1FCB0101 **Rocky Flats Closure Project** Activity ID: 1FA0103M00 **Baseline Cost and Basis of Estimate** Project WBS Filter Activity Filter

Baseline Devl 1FCB

Linear

Starts In FY 9.81 Hours

STRAIGHT TIME BASE 12 Hours/ea

T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units		
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,504.66	Dollars		
	Factors	actors 2504.66 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	957.66	Dollars		

957.663 Dollars

Description: End of Compliance Surveillance - Auth

Cost Risk 2 Schedule Risk

Activity ID. II	Description. Life of Compilation	e Surveillance - Auth					Cost Risk	Z Schedule N	ask I		
Line Item	Description	Quantity	Units BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost	Materials/Sub	Contingency	Total Prime Cost	Burden Cost	Total Cost
			71	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A01C	Daily Room Pressure Surv ST	150.00 ea	ch HC	0	61	1,270	0	0	1,270	403	1,673
A01D	Daily Room Press Surv OT	4.00 ea	ch HC	0	2	54	0	0	54	17	71
A03B	DAILY FAN OPERABILITY ST	150.00 ea	ch HC	0	61	1,270	0	0	1,270	403	1,673
A03C	DAILY FAN OPERABILITY OT	4.00 ea	ch HC	0	2	54	0	0	54	17	7′
A03D	SOE Cost Element 754 Premium Pay	5.00 ea	ch HC	0	0	0	2,877	0	2,877	912	3,789
A03E	MONTHLY FAN TEST	8.00 ea	ch HC	2	17	352	0	0	352	112	464
A04A	Quarterly EGEN Availability	2.00 ea	ch HC	27	54	1,245	0	0	1,245	395	1,640
A06A	Fire Detection System Operability Survs	8.00 ea	ch HC	2	20	401	7,946	0	8,348	127	8,47
A06B	Bimonthly Sprinkler Riser Flow Test	4.00 ea	ch HC	0	0	0	192	0	192	0	19:
A06C	Fire Suppression System Surveillances	8.00 ea	ch HC	0	0	0	3,816	0	3,816	0	3,810
A06G	Fire Protection System Surv Alarms Support	8.00 ea	ch HC	0	0	0	5,331	0	5,331	0	5,33
A11	Annual Ductwork Surveillance	0.50 ea	ch HC	82	41	1,042	0	0	1,042	330	1,37
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	9,767	9,767	0	9,76
		Total for Activity 1	FA0104A00:		258	5,689	20,162	9,767	35,618	2,715	38,33

Line Item A01C - Daily Room Pressure Surv ST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Straight time Breakdown of Historical Data: Item - Daily Room Pressure Surveillance Units - hours

Unit Cost - .50

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours
	_							

Factors 0.5 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A01D - Daily Room Press Surv OT

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Overtime

Breakdown of Historical Data:

Item - Daily Room Pressure Surveillance

Units - hours

Unit Cost - .50

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

ilter 1FCB

Baseline Devl

Resources		Cost Element		Skill	Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	0.41	Hours

Factors 0.5 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item A03B - DAILY FAN OPERABILITY ST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Straight Time

Breakdown of Historical Data:

Item - Daily Fan Operability Surveillance

Units - hours

Unit Cost - .5

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours

Factors 0.5 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03C - DAILY FAN OPERABILITY OT BOE Historical Data Source - F.

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Fan Operability Surveillance Overtime Breakdown of Historical Data:

Item - Daily Fan Operability Surveillance

Units - hours Unit Cost - .5

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours

Factors 0.5 HOURS

Line Item A03D - SOE Cost Element 754 Premium Pay

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report

Item Desc - SOE Cost Element 754 Premium Pay

Breakdown of Historical Data:

Item - SOEs funded in Compliance Surveillance CE 754 Premium Pay

Units - dollars

Unit Cost - 4622

Unit Cost Adjustment factor - (3918)

Revised Unit Cost - 704

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
[754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	575.36	

Factors 704 dollars

0.81727 [SYS 060100] .9285 - Target Adj

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WBS No: 1FCB0101 *Activity ID:* 1FA0104A00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Line Item A03E - MONTHLY FAN TEST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Monthly Fan Test Surveillance

Breakdown of Historical Data: Item - Monthly Fan Test

Units - hours Unit Cost - 4

Unit Cost Adjustment factor - (1.4)

Revised Unit Cost - 2.6

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.12	Hours

Factors 2.6 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A04A - Quarterly EGEN Availability

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Monthly EGEN Availability

Breakdown of Historical Data:

Item - Monthly EGEN Availability

Units - hours

Unit Cost - 0 straight time/21 overtime

Unit Cost Adjustment factor - +22.2 straight time/+5.9 overtime

Revised Unit Cost - 22.2 straight time/+5.9 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es Cost Element Skill			Department	Curve	Quantity	Units			
Ī	750	STRAIGHT TIME BASE	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	3.60	Hours

Factors 4.4 hours

						0.61727 [313 06010	Uj .9265 - Target Auj
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.36 Hours

Factors 9 hours

						0.81727 [3	5 Y 5 U6U TU	Jj .9285 - Target Adj
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linea	ar	7.19 Hours

Factors 8.8 hours

					0.81727	1212 00010	∪լ.9∠85 - ⊤arge	t Aaj
751	OVERTIME BASE & PRE.	L090	GENERAL LABORER	KF10H Matl Steward Steel Workers	Line	ar	1.63	Hours

Factors 2 hour

						0.81727 [SYS 06010	uj .9285 - Targ	et Aaj
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linea	ar	7.36	Hours

Factors 9 hours

0.81727 [SYS 060100] .9285 - Target Adj

0.04707 [CVC.0C0400] 000F Toract Add

Line Item A06A - Fire Detection System Operability Survs

BOE

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Fire Detection System Operability Surveillances

Other Info -

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project WBS Filter 1FCB Activity Filter

Starts In FY

Availability - Readily Available

Resources for labor hours (support by Lab Techs) were based on historical actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

1FCB0101

1FA0104A00

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

WBS No:

Activity ID:

es	Cost Element			Skill		Department	Curve	Quantity	Units	
	750	STRAIGH	IT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.45	Hours
	Factors	3	hours							

0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS L010 FIREFIGHTERS K263S Fire Tactical Operations 993.29 Dollars Linear

Factors 1215.37 dollars

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Bi-Monthly Sprinkler Riser Flow Surveillance

Other Info -

Availability - Readily Available

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	48.06	Dollars

Factors 58.8 dollars

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adi

Line Item A06C - Fire Suppression System Surveillances

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Fire Suppression System Surveillances

Other Info -

Availability - Readily Available

FY98 Line Items A06C, A06D, A06E, and A06F have been combined into this one line item.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces	S Cost Element Skill			Department	Curve	Quantity	Units		
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	477.02	Dollars

729.59 dollars 0.8 Reduced Requirements Factors

Line Item A06G - Fire Protection System Surv Alarms Support

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Ouote - 5/20/98

Ouote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services support for surveillances performed by ARCIE Techs

Other Info -

Availability - Readily Available

Unit Cost Adjustment factor - .9285

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0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0101 1FA0104A00 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline Devl 1FCB

Starts In FY

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element	Skill			Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	666.36	Dollars

815.35 dollars Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A11 - Annual Ductwork Surveillance

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Annual Ductwork Surveillance

Breakdown of Historical Data:

Item - Annual Ductwork Surveillance

Units - hours

Unit Cost - 960 Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	81.73	Hours

Factors 100 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Reso	urces
------	-------

ces	Cost Element		Skill	Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	6,124.27	Dollars
	Factors	6124.27 Dollars					
	ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	3,642.76	Dollars

Factors 3642.76 Dollars

Activity ID: 1FA0104E00

Description: End of Compliance Surveillance - Environ

Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
E01	RCRA Inspections	32.00	each	HC	8	265	5,431	0	0	5,431	1,722	7,153
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,463	2,463	0	2,463
•	Total for Activity 1FA0104E00:							0	2,463	7,894	1,722	9,616

Line Item E01 - RCRA Inspections

BOE

Historical Data Source - FMS-004 Labor Hour Actuals

Item Desc - RCRA Inspections Breakdown of Historical Data:

Item - RCRA Inspections

Units - hours

Unit Cost - 10.15

Unit Cost Adjustment factor - -2.85

Revised Unit Cost - 10.15

Basis for adjustment - Discussions with Building Ops Mgr (40 hrs/month)

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Units Department Curve Quantity

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

WBS Filter Activity Filter

STRAIGHT TIME BASE T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers

Starts In FY Linear 8.30 Hours

Factors 10.15 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

1FCB0101

1FA0104E00

BOE

WBS No:

Activity ID:

Resources

es	Cost Element Sk		Skill	ill Department			Quantity	Units				
	CON	CONTINGENCY	TINGENCY 0000 NONE ZI		ZDEPT No Department		Linear	1,548.07 Dollars				
1	Factors 1548.07 Dollars											
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	915.27	Dollars			

915.272 Dollars

Activity ID: 1FA0104M00

Description: End of Compliance Surveillance - Other

2 Schedule Risk Cost Risk

Baseline Devl

1FCB

Project

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M01A	Fire Prot Non-LCO Surveillances	8.00	each	HC	0	0	0	2,539	0	2,539	0	2,539
M02	Fire Inspections	8.00	each	HC	2	14	346	0	0	346	110	456
M07	Eyewash/Safety Shower	8.00	each	HC	3	26	574	0	0	574	182	756
M08	Safety Housekeeping	6.00	each	HC	10	59	1,330	0	0	1,330	422	1,752
M15	BEST Cabinet/SCBA Inspection	8.00	ea	HC	10	78	1,605	0	0	1,605	509	2,114
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,613	2,613	0	2,613
·	Tot	otal for Activity 1FA0104M00:				178	3,856	2,539	2,613	9,007	1,222	10,229

Line Item M01A - Fire Prot Non-LCO Surveillances

BOE

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Non-LCO Surveillances

Other Info -

Availability - Readily Available

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	317.39	Dollars

388.35 DOLLARS Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M02 - Fire Inspections

Historical Data Source - FMS-004 Labor Hour Actuals Report BOE

Item Desc - Fire Inspections

Breakdown of Historical Data:

Item - Fire Inspections

Units - hours

Unit Cost - 2 straight time/overtime

Unit Cost Adjustment factor - (.50) straight time/+.66 overtime

Revised Unit Cost - 1.5 straight time/.66 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element				Skill		Department	Curve	Quantity	Units
	750	STRAIGHT	TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.23	Hours
F	actors	1.5	hours					·		Ÿ

0.81727 [SYS 060100] .9285 - Target Adj

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Baseline Devl Project **Rocky Flats Closure Project** WBS Filter 1FCB **Baseline Cost and Basis of Estimate**

Activity Filter R070 WASTE TREATMENT OPERATOR A KF10H Matl Steward Steel Workers

OVERTIME BASE & PRE. Factors 0.66 hours

Linear

0.54 Hours

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M07 - Eyewash/Safety Shower

1FCB0101

1FA0104M00

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Eyewash/Safety Shower Inspection

Breakdown of Historical Data:

Item - Eyewash/Safety Shower Inspection

Units - hours

Unit Cost - 4 straight time/0 overtime

Unit Cost Adjustment factor - (2) straight time/+2 overtime

Revised Unit Cost - 2 straight time/2 overtime Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

BOE

es		. (Cost Element		Skill		Department	Curve	Quantity	Units	ı
	750	STRAIGH	T TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.63	3 Hours	ı
F	actors	2	hours								
								0.81727 [SVS	0601001 9285 - Tard	ıet Δdi	

OVERTIME BASE & PRE. L030 UTILITY WORKER KF10H Matl Steward Steel Workers 1.63 Hours Linear

2 Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M08 - Safety Housekeeping

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Safety/Housekeeping Inspections

Breakdown of Historical Data:

Item - Safety/Housekeeping Inspections

Units - hours

Unit Cost - 16.3 straight time/0 overtime

Unit Cost Adjustment factor - +3.8 straight time/+2 overtime

Revised Unit Cost - 20.1 straight time/2 overtime Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Cost Floren

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. CI :II

Resources

<i>,</i> c3	Cost Etement				Skill	Берантені		Curve	Quantity Units
	750	STRAIGH	HT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.45 Hours
	Factors	3	hours						
								0.00 2V2 I CC10 0	1001 0205 Toract Adi

						0.81727	15Y5 06010C) 9285 - Larg	et Aaj	
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Line	ar	5.72	Hour	s
Enstana	7 hours									

0.81727 [SYS 060100] .9285 - Target Adj OVERTIME BASE & PRE. R070 WASTE TREATMENT OPERATOR A KF10H Matl Steward Steel Workers 751 Linear

Factors hours 0.81727 [SYS 060100] .9285 - Target Adj T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers OVERTIME BASE & PRE. 0.82 Hours 751 Linear

Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

0.82 Hours

Line Item M15 - BEST Cabinet/SCBA Inspection

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - BEST Cabinet/SCBA Inspection

Page 47 of 253 6/23/00 10:16:34 AM OFFICIAL USE ONLY WBS No: 1FCB0101 1FA0104M00 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Project Baseline Devl WBS Filter 1FCB Activity Filter

Starts In FY

Breakdown of Historical Data:

Item - BEST Cabinet/SCBA Inspection

Units - hours

Unit Cost - 7

Unit Cost Adjustment factor - +5 hours

Revised Unit Cost - 12 per month

Basis for adjustment - Revised per Bldg Ops Mgr

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill		Department	Curve	Quantity	Units
75	0 STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	9.81	Hours

12 Hours/ea Factors

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,639.93	Dollars
	Factors	1639.93 Dollars	_						
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	972.80	Dollars

Factors 972.797 Dollars

Activity ID: 1FXXXA0103

Description: Compliance Surveillance - Auth FY04

2 Schedule Risk Cost Risk

0.81727 [SYS 060100] .9285 - Target Adj

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A01C	Daily Room Pressure Surv ST	281.10	each	HC	0	115	2,380	0	0	2,380	671	3,051
A01D	Daily Room Press Surv OT	6.30	each	HC	0	3	85	0	0	85	24	109
A03B	DAILY FAN OPERABILITY ST	281.10	each	HC	0	115	2,380	0	0	2,380	671	3,051
A03C	DAILY FAN OPERABILITY OT	6.30	each	HC	0	3	85	0	0	85	24	109
A03D	SOE Cost Element 754 Premium Pay	0.79	each	HC	0	0	0	453	0	453	128	581
A03E	MONTHLY FAN TEST	9.45	each	HC	2	20	416	0	0	416	117	533
A04A	Quarterly EGEN Availability	3.15	each	HC	27	85	1,961	0	0	1,961	553	2,514
A06A	Fire Detection System Operability Survs	9.45	each	HC	2	23	474	9,385	0	9,859	134	9,993
A06B	Bimonthly Sprinkler Riser Flow Test	4.72	each	HC	0	0	0	227	0	227	0	227
A06C	Fire Suppression System Surveillances	9.45	each	НС	0	0	0	4,507	0	4,507	0	4,507
A06G	Fire Protection System Surv Alarms Support	9.45	each	НС	0	0	0	6,296	0	6,296	0	6,296
A11	Annual Ductwork Surveillance	0.79	each	НС	82	64	1,640	0	0	1,640	463	2,103
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,723	4,723	0	4,723
·	·	Total for Activ	ity 1FXXXA	0103:		428	9,423	20,869	4,723	35,015	2,785	37,799

Line Item A01C - Daily Room Pressure Surv ST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Daily Room Pressure Surveillance Straight time

Breakdown of Historical Data:

Item - Daily Room Pressure Surveillance

Units - hours Unit Cost - .50

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Department Units Curve Quantity

WBS No: 1FCB0101 Activity ID: 1FXXXA0103

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project WBS Filter 1FCB

Activity Filter

Linear

Starts In FY 0.41 Hours

Factors 0.5 hours R070 WASTE TREATMENT OPERATOR A KF10H Matl Steward Steel Workers

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A01D - Daily Room Press Surv OT

750

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Daily Room Pressure Surveillance Overtime

Breakdown of Historical Data:

STRAIGHT TIME BASE

Item - Daily Room Pressure Surveillance

Units - hours

Unit Cost - .50

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	0.41	Hours

Factors 0.5 **HOURS**

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Daily Fan Operability Surveillance Straight Time

Breakdown of Historical Data:

Item - Daily Fan Operability Surveillance

Units - hours Unit Cost - .5

Line Item A03B - DAILY FAN OPERABILITY ST

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
[750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours

0.5 HOURS Factors

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Daily Fan Operability Surveillance Overtime

Breakdown of Historical Data:

Item - Daily Fan Operability Surveillance

Units - hours

Line Item A03C - DAILY FAN OPERABILITY OT

Unit Cost - .5

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units	ı
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	0.41	Hours	ı

HOURS Factors 0.5

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03D - SOE Cost Element 754 Premium Pay

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - SOE Cost Element 754 Premium Pay Breakdown of Historical Data: Item - SOEs funded in Compliance Surveillance CE 754 Premium Pay

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WBS No: 1FCB0101 **Rocky Flats Closure Project** Activity ID: 1FXXXA0103 **Baseline Cost and Basis of Estimate**

Baseline Devl Project WBS Filter 1FCB Activity Filter

Starts In FY

Units - dollars Unit Cost - 4622 Unit Cost Adjustment factor - (3918) Revised Unit Cost - 704 Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	575.36	Dollars

Factors 704 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A03E - MONTHLY FAN TEST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Monthly Fan Test Surveillance Breakdown of Historical Data: Item - Monthly Fan Test Units - hours Unit Cost - 4 Unit Cost Adjustment factor - (1.4) Revised Unit Cost - 2.6 Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	2.12	Hours	

Factors 26 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A04A - Quarterly EGEN Availability

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Monthly EGEN Availability Breakdown of Historical Data:

Item - Monthly EGEN Availability

Units - hours

Unit Cost - 0 straight time/21 overtime

Unit Cost Adjustment factor - +22.2 straight time/+5.9 overtime

Revised Unit Cost - 22.2 straight time/26.9 overtime Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	S Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	3.60	Hours

Factors 44 hours

						0.81727	[SYS 06010	l0] .9285 - Target	t Adj
75		R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Line	ear	7.36	Hours
	0 1								

hours 0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0101 Project **Rocky Flats Closure Project** Activity ID: 1FXXXA0103 WBS Filter

1FCB **Baseline Cost and Basis of Estimate**

					Activity Filter		Starts In FY
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.19 Hours
Factors	8.8 hours						
						0.81727 [SYS 06010	0] .9285 - Target Adj
751	OVERTIME BASE & PRE.	L090	GENERAL LABORER	KF10H	Matl Steward Steel Workers	Linear	1.63 Hours
Factors	2 hour						
						0.81727 [SYS 06010	0] .9285 - Target Adj
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	7.36 Hours
Factors	9 hours						

0.81727 [SYS 060100] .9285 - Target Adj

Baseline Devl

BOE

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Ouote - 5/20/98 Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Fire Detection System Operability Surveillances

Other Info -

Availability - Readily Available

Resources for labor hours (support by Lab Techs) were based on historical actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Line Item A06A - Fire Detection System Operability Survs

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	J
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.45	Hours	l
	_									

Factors hours

						0.81727	SYS 060100	0] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	1.010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linea	ar	993 29 Dollar	9

Factors 1215.37 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A06B - Bimonthly Sprinkler Riser Flow Test

BOE

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Bi-Monthly Sprinkler Riser Flow Surveillance

Availability - Readily Available

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces	Cost Element	Skill	Department	Curve	Quantity Units	
	A5H SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	48.06 Dollars	

Factors 58.8 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A06C - Fire Suppression System Surveillances

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Fire Suppression System Surveillances

Other Info -

Availability - Readily Available

FY98 Line Items A06C, A06D, A06E, and A06F have been combined into this one line item.

Unit Cost Adjustment factor - .9285

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
Α	5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	477.02	Dollars

Factors 729.59 dollars 0.8 Reduced Requirements

0.81727 [SYS 060100] .9285 - Target Adj

Line Item A06G - Fire Protection System Surv Alarms Support

BOE

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services support for surveillances performed by ARCIE Techs

Other Info -

Availability - Readily Available

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	666.36	Dollars

Factors 815.35 dollars

0.81727 [SYS 060100] .9285 - Target Adj

BOE Historical Data Source - F

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Annual Ductwork Surveillance

Breakdown of Historical Data:

Item - Annual Ductwork Surveillance

Units - hours

Unit Cost - 960

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element	Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	81.73	Hours

Factors 100 hours

0.81727 [SYS 060100] .9285 - Target Adj

2 Schedule Risk

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,547.02	Dollars	
	Factors 1547.02 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,175.89	Dollars	

Factors 3175.89 Dollars

Activity ID: 1FXXXA010E Description: Compliance Surveillance - Environ FY04

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
	Type Hou					Total	Total	Cost	& Escalation	Cost		
E01	RCRA Inspections	40.94 each			8	340	6,949	0	0	6,949	1,960	8,909
SYS	Contingency And Escalation	1.00 ea EE			0	0	0	0	1,272	1,272	0	1,272
	٦	Total for Activity 1FXXXA010E:				340	6,949	0	1,272	8,221	1,960	10,181

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Cost Risk

WBS No: 1FCB0101 Activity ID: 1FXXXA010E **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl Project WBS Filter 1FCB Activity Filter

Starts In FY

Line Item E01 - RCRA Inspections

BOE

Historical Data Source - FMS-004 Labor Hour Actuals

Item Desc - RCRA Inspections Breakdown of Historical Data: Item - RCRA Inspections

Units - hours Unit Cost - 10.15

Unit Cost Adjustment factor - -2.85

Revised Unit Cost - 10.15

Basis for adjustment - Discussions with Building Ops Mgr (40 hrs/month)

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Quantity

9.45 each

9.45 each

9.45 each

9.45 each

9.45 ea

Units

BOE

Type

HC

HC

НС

HC

HC

Resource

ces	Cost Element Skill					Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.30	Hours

Factors 10.15 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	416.68	Dollars
	Factors	416.680 Dollars		•	•				· ·
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	855.40	Dollars

Factors 855.403 Dollars

Fire Inspections

Eyewash/Safety Shower

Safety Housekeeping

Activity ID: 1FXXXA010M

Line Item

Description: Compliance Surveillance - Other FY04

Description

Cost Risk 2 Schedule Risk

Materials/Sub

Cost

2,999

0

0

0

0

2.999

0

1,358

1.358

1

1.896

1,358

9.434

Total Prime Contingency Burden Cost Total Cost & Escalation Cost 2,999 0 2,999 0 409 115 524 0 678 191 869 2.095 591 2.686 0

535

1.432

0

2.431

1,358

10.866

1.00 ea EE 0 0 0 233 Total for Activity 1FXXXA010M: 5.078

Labor

Hours/Unit

0

2

3

10

10

Labor Hours

Total

0

17

31

93

93

Labor Cost

Total

409

678

2.095

1.896

Line Item M01A - Fire Prot Non-LCO Surveillances

BOE

M01A

M02

M07

M08

M15

SYS

Vendor Name - Dyncorp of Colorado, Fire Prevention, Fire Systems Services Division

Vendor Quote - 5/20/98

Quote Received by - N. L. Lee, 559/707 Project Integration, SSOC, Bldg 750

Item being quoted - Fire Systems Services performance of Non-LCO Surveillances

Other Info -

Availability - Readily Available

Fire Prot Non-LCO Surveillances

BEST Cabinet/SCBA Inspection

Contingency And Escalation

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	(Cost Element Skill			Department	Curve	Quantity	Units
	A5H SUBCON	RACTED SRVS L01	10 FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	317.39	Dollars

Factors 388.35 DOLLARS

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M02 - Fire Inspections

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Fire Inspections

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WBS No: 1FCB0101 Activity ID: 1FXXXA010M Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Breakdown of Historical Data: Item - Fire Inspections

Units - hours

Unit Cost - 2 straight time/overtime

Unit Cost Adjustment factor - (.50) straight time/+.66 overtime

Revised Unit Cost - 1.5 straight time/.66 overtime Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element Skill				Department	Curve	Quantity	Units
7	5 Ω	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.23	Hours

Factors 1.5 hours

751 OVERTIME BASE & PRE. R070 WASTE TREATMENT OPERATOR A | KF10H | Matl Steward Steel Workers | Linear | 0.54 | Hours

Factors 0.66 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M07 - Eyewash/Safety Shower

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Eyewash/Safety Shower Inspection

Breakdown of Historical Data:

Item - Eyewash/Safety Shower Inspection

Units - hours

Unit Cost - 4 straight time/0 overtime

Unit Cost Adjustment factor - (2) straight time/+2 overtime

Revised Unit Cost - 2 straight time/2 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element			Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME	E BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.6	3 Hours	
	Factors	2 hou	rs								

						0.81/2/	[SYS 060100] .9285 - Targ	et Adj
75	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Line	ar	1.63	

Factors 2 hours

0.81727 [SYS 060100] .9285 - Target Adj

Units

BOE

Resources

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Safety/Housekeeping Inspections

Breakdown of Historical Data:

Item - Safety/Housekeeping Inspections

Units - hours

Line Item M08 - Safety Housekeeping

Unit Cost - 16.3 straight time/0 overtime

Unit Cost Adjustment factor - +3.8 straight time/+2 overtime

Revised Unit Cost - 20.1 straight time/2 overtime Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Cost Element

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

\$Lill

	D	- 54 - (050	0/00/00 40 40 07 414	OFFICIAL	TOTAL ON THE
•			•	· · · · · · · · · · · · · · · · · · ·	

Department

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline Devl WBS Filter 1FCB

		Dascille Cost al	iu Dasis	OI Estimate	Activity Filter	*	Starts In FY *
750 STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers		Linear	2.45 Hours
Factors 3 hours							
						0.81727 [SYS 06010	0] .9285 - Target Adj
750 STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers		Linear	5.72 Hours
Factors 7 hours							
						0.81727 [SYS 06010	0] .9285 - Target Adj
751 OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers		Linear	0.82 Hours
Factors 1 hours							
						0.81727 [SYS 06010	0] .9285 - Target Adj
751 OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers		Linear	0.82 Hours
Easters 1 hours	•			·		*	•

Factors 1

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M15 - BEST Cabinet/SCBA Inspection

1FCB0101

1FXXXA010M

BOE

WBS No:

Activity ID:

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - BEST Cabinet/SCBA Inspection

Breakdown of Historical Data:

Item - BEST Cabinet/SCBA Inspection

Units - hours

Unit Cost - 7

Unit Cost Adjustment factor - +5 hours

Revised Unit Cost - 12 per month

Basis for adjustment - Revised per Bldg Ops Mgr

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	9.81	Hours
		40 11 /					

Hours/ea Factors 12

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	444.71	Dollars
	Factors	444.713 Dollars							
ĺ	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	912.95	Dollars
	Factors	912.951 Dollars							<u>.</u>

WBS No: 1FCBC	0102	Title:	559 Maintenance											
Activity ID: 1FA	0200C10	Description:	Maintenance - Corrective FY	00						Cost Risk	2 Schedule R	isk 1		
Line Item		Descrip	tion	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
						Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
C01	Modification Package				ea	HC	67	673	16,764	33,660	0	50,424	8,181	58,605
C02	SWP Packages	<u> </u>			ea	HC	34	1,676	36,705	42,827	0	79,533	17,912	97,445
C03	Level of Effort Pkgs			10.00	each	HC	9	91	1,919	1,139	0	3,058	936	3,995
C04	Davis Bacon Packa	ges		2.00	each	HC	68	135	3,863	12,144	0	16,007	1,885	17,892
C05	Maintenance Infras	tructure	·	1.00	each	HC	1,140	1,140	33,121	31,436	0	64,556	16,163	80,719
			Tota	al for Activ	ity 1FA02000	C10:		3,716	92,371	121,206	0	213,578	45,077	258,655

Line Item C01 - Modification Packages

BOE

Historical Data Source - FMS004, Purchase Requisitions, etc.

Item Desc - Modification packages

Breakdown of Historical Data:

Item - package Units - hours

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WBS No: 1FCB0102 *Activity ID:* 1FA0200C10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline_Devl 1FCB

Starts In FY

Unit Cost - Line item did not exist in FY98

Unit Cost Adjustment factor - +270.48 straighttime/+14 overtime hours/+18,704.82 dollars

Revised Unit Cost - 270.48 straight time hours/14 overtime hours/18,704.82 dollars

Basis for adjustment - Line item did not exist in FY98. Estimate based on FY99 estimated support levels and based on planned packages for maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

							· · · · · · · · · · · · · · · · · · ·		
:		ost Element			Skill		Department	Curve	Quantity Units
750	STRAIGHT	TIME BASE	C010	CARPEN			Matl Steward Steel Workers	Linear	6.08 Hours
Factors	18	hours		0.362	May 2000 Earned Value Fac	ctor			
	1					1		•	062100] 0.933760889 - Final
750		TIME BASE	C020	ELECTRI			Matl Steward Steel Workers	Linear	4.06 Hours
Factors	12	hours		0.362	May 2000 Earned Value Fac	ctor			
	1			T			T	•	062100] 0.933760889 - Final
750	_	TIME BASE	C040		IANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	6.08 Hours
Factors	18	hours		0.362	May 2000 Earned Value Fac	ctor		0.93376 [SYS	062100] 0.933760889 - Final
750	STRAIGHT	TIME BASE	C070	PAINTER	S	KF10H	Matl Steward Steel Workers	Linear	0.77 Hours
Factors	2.28	hours		0.362	May 2000 Earned Value Fac	ctor		0.93376 [SYS]	062100] 0.933760889 - Final
750	STRAIGHT	TIME BASE	C070	PAINTER	S	KF10H	Matl Steward Steel Workers	Linear	1.35 Hours
Factors		hours	0070	0.362	May 2000 Earned Value Fac		Iviati Gleward Gleer Workers	Linear	1.00 10013
1 actors	•	nouro		0.002	may 2000 Earnod Value I at),(O)		0.93376 [SYS]	062100] 0.933760889 - Final
750	STRAIGHT	TIME BASE	C080	PLUMBER	RS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	4.06 Hours
Factors	12	hours		0.362	May 2000 Earned Value Fac	ctor			
					•			0.93376 [SYS	062100] 0.933760889 - Final
750	STRAIGHT	TIME BASE	C090	STRUCTI	JRAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	6.08 Hours
Factors	18	hours	•	0.362	May 2000 Earned Value Fac	ctor	· ·		•
					•			0.93376 [SYS	062100] 0.933760889 - Final
750	STRAIGHT	TIME BASE	E040	ELECTRI	CAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	18.59 Hours
Factors	55	hour		0.362	May 2000 Earned Value Fac				
					-			0.93376 [SYS	062100] 0.933760889 - Final
750	STRAIGHT	TIME BASE	E130	OTHER E	NGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	1.35 Hours
Factors	4	hours		0.362	May 2000 Earned Value Fac	ctor			
_						1		0.93376 [SYS	062100] 0.933760889 - Final
750	_	TIME BASE	P050		NCE INSPECTORS		Facilities Mgmt & Maintenance	Linear	2.03 Hours
Factors	6	hours		0.362	May 2000 Earned Value Fac	ctor			
				1		I			062100] 0.933760889 - Final
750		TIME BASE	R010	•			Matl Steward Steel Workers	Linear	0.07 Hours
Factors	0.2	hours		0.362	May 2000 Earned Value Fac	ctor			
	1		1				1	-	062100] 0.933760889 - Final
750		TIME BASE	T060	•	REDUC TECH / RISK RED		Matl Steward Steel Workers	Linear	13.52 Hours
Factors	40	Hours		0.362	May 2000 Earned Value Fac	ctor			
	O. (EDT::::		004-	lo		1/=16::			062100] 0.933760889 - Final
751	•	BASE & PRE.	C010	CARPEN			Matl Steward Steel Workers	Linear	0.34 Hours
Factors	1	hours		0.362	May 2000 Earned Value Fac	ctor		0.00070 101/0	00040010 000700000 5
754	OVEDTIME		0000	EL FOTDI		1/54011	NA (1.0)		062100] 0.933760889 - Final
751		BASE & PRE.	C020	ELECTRI			Matl Steward Steel Workers	Linear	0.34 Hours
Factors	1	hours		0.362	May 2000 Earned Value Fac	JUI		0.02276 103/0	06240010 022760000
751	OVEDTIME	E BASE & PRE.	C040	MAINITEN	ANCE MACHINIST (is al. Type	VE1011	Matl Steward Steel Workers		062100] 0.933760889 - Final 0.34 Hours
	1	hours	C040	0.362	May 2000 Earned Value Fac		Iviali Sleward Sleet Workers	Linear	0.34jH0urs
Factors	ı	nours		0.362	iviay 2000 Earned value Fac	JUI		0.00076 [0.00]	06240010 022760990
						,		0.93370 [515]	062100] 0.933760889 - Final

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WBS No: 1FCB0102 *Activity ID:* 1FA0200C10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

1FA0200C10			Baseline Cost ar	าd Basis	of Estimate	W DS Filler	*		Stanta In EV *
751 OVERTIME BAS	F & PRF C070	PAINTERS	3	KF10H	Matl Steward Steel Workers	Activity Filter	Linea	ır	Starts In FY * 0.17 Hours
Factors 0.5 hour		0.362	May 2000 Earned Value Fac		man eterral a eteel from ore				0111 110410
							0.93376 [SYS 062100]	0.933760889 - Final
751 OVERTIME BAS	E & PRE. C080	PLUMBER	S AND PIPEFITTERS	-	Matl Steward Steel Workers		Linea	r	0.68 Hours
Factors 2 hour	'S	0.362	May 2000 Earned Value Fac	ctor					
OVERTURE DAG		lozpi iozi		1/5/01/					0.933760889 - Final
751 OVERTIME BAS		0.362	May 2000 Earned Value Fac		Matl Steward Steel Workers		Linea	r	0.34 Hours
Factors 1 hour	5	0.362	iviay 2000 Earned value Fac	JIOI			0 03376 [SVS 0621001	0.933760889 - Final
751 OVERTIME BAS	E & PRE. T060	D&D HAZ	REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers		Linea		1.08 Hours
Factors 3.2 Hou		0.362	May 2000 Earned Value Fac		man Otomara Otom		200		1100 110410
			,				0.93376 [SYS 062100]	0.933760889 - Final
A51 MACTEC	0000	NONE			Measurements		Linea	ır	19.61 Dollars
Factors 58 dollar	ars	0.362	May 2000 Earned Value Fac	ctor					
	1	1		1	T				0.933760889 - Final
A52 TENERA	0000	NONE			Measurements		Linea	.r	676.04 Dollars
Factors 2000 dollar	ars	0.362	May 2000 Earned Value Fac	ctor			0.00070 [00000000	0.000700000
A57 LATA	E070	MECHANIA	CAL ENGINEERS	V2766	Measurements		0.93376 [Linea		0.933760889 - Final 507.03 Dollars
Factors 1500 dolla	1 = * : *	0.362	May 2000 Earned Value Fac		Measurements		Lillea		307.03 D0lla18
raciors 1500 dolla	113	0.502	iviay 2000 Lamed value i ac	3101			0.93376	SYS 0621001	0.933760889 - Final
A57 LATA	E110	QUALITY	CONTROL ENGINEERS	K276S	Measurements		Linea		169.01 Dollars
Factors 500 dolla	ars	0.362	May 2000 Earned Value Fac	ctor					
							0.93376 [SYS 062100]	0.933760889 - Final
A57 LATA	E130	OTHER EN	NGINEERS		Measurements		Linea	ır	507.03 Dollars
Factors 1500 dollar	ars	0.362	May 2000 Earned Value Fac	ctor					
4.50 4.01	1	LIONE		1/0=00	In a				0.933760889 - Final
A58 ASI Factors 1400 dolla	0000	NONE	M 2000 F 1 V-l F		Measurements		Linea	r	473.23 Dollars
Factors 1400 dolla	irs	0.362	May 2000 Earned Value Fac	ctor			0 03376 [SVS 0621001	0.933760889 - Final
A5C SUPPLIES	0000	NONE		K276S	Measurements		Linea		507.03 Dollars
Factors 1500 dollar		0.362	May 2000 Earned Value Fac		Wedderenients		Line		007.00 D0IId13
1 401075		0.002	may 2000 Zamou valuo i ad				0.93376	SYS 0621001	0.933760889 - Final
A5H SUBCONTRACT	ED SRVS 0000	NONE		K276S	Measurements		Linea		67.60 Dollars
Factors 200 dolla	ars	0.362	May 2000 Earned Value Fac	ctor					
							0.93376 [SYS 062100]	0.933760889 - Final
A5H SUBCONTRACT	•		(CRITICALITY) ENGINEER		Measurements		Linea	.r	270.42 Dollars
Factors 800 dollar	ars	0.362	May 2000 Earned Value Fac	ctor					
A ELL OLIDOONIED A OT	ED 001/0	OTHER E	NONEEDO	1/0700	la.e.				0.933760889 - Final
A5H SUBCONTRACT			NGINEERS		Measurements		Linea	r	169.01 Dollars
Factors 500 dollar	IIS	0.362	May 2000 Earned Value Fac	CIOF			0.03376 1	CVC 0621001	0.933760889 - Final
							0.83370	313 002 100]	0.303700003 - FINAI

Line Item C02 - SWP Packages

BOE

Historical Data Source - FMS004, Purchase Requisitions, etc.

Item Desc - Modification packages

Breakdown of Historical Data:

Item - package Units - hours

Unit Cost - Line item did not exist in FY98

Unit Cost Adjustment factor - +270.48 straighttime/+14 overtime hours/+2,569.12 dollars

Revised Unit Cost - 100 straight time hours/14 overtime hours/2,569.12 dollars

Basis for adjustment - Line item did not exist in FY98. Estimate based on FY99 estimated support levels and based on planned packages for maintenance.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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 WBS No:
 1FCB0102

 Activity ID:
 1FA0200C10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

О-	2	

					Baseline Cost ar	na Basis	of Estimate	Activity Filter	*		Starts In FY	*
s	С	Cost Element			Skill		Department		Curv	ve	Quantity	Units
750	STRAIGHT	T TIME BASE	C01	0 CARPENT			Matl Steward Steel Worker	'S	Line	ar	3.38	Hours
Facto	<i>rs</i> 10	HOURS		0.362	May 2000 Earned Value Fac	ctor						
	I		T								0.933760889	
750		T TIME BASE	C02	0 ELECTRIC			Matl Steward Steel Worker	'S	Line	ar	7.10	Hours
Facto	<i>rs</i> 21	HOURS		0.362	May 2000 Earned Value Fac	ctor			0.02276	10VC 000400	1 0.933760889	. Final
750	STRAIGHT	T TIME BASE	C04	0 MAINTEN	ANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Worker	·e	Line			Hours
Facto		HOURS	001	0.362	May 2000 Earned Value Fac	-	Wati Stoward Stool Worker	<u> </u>	Lino	<u> </u>	0.00	110010
					.,				0.93376	[SYS 062100 ⁻	0.933760889	- Final
750	STRAIGHT	T TIME BASE	C07	0 PAINTERS	S	KF10H	Matl Steward Steel Worker	'S	Line	ar	3.38	Hours
Facto	<i>rs</i> 10	hours		0.362	May 2000 Earned Value Fac	ctor						
						ı					0.933760889	
750		T TIME BASE	C08		RS AND PIPEFITTERS		Matl Steward Steel Worker	S	Line	ar	7.10	Hours
Facto	<i>rs</i> 21	hours		0.362	May 2000 Earned Value Fac	ctor			0.00070	101/0 000400	1 0 00070000	
750	STRAIGHT	T TIME BASE	C09	n STRUCTI	JRAL AND METAL WORKE	KE10H	Matl Steward Stool Worker	···	0.93376 Line		0.933760889	Hours
Facto		HOURS	1 009	0.362	May 2000 Earned Value Fac		Iviali Sleward Sleer Worker	3	Line	ai .	3.04	110015
1 acto	75 3	HOOKO		0.002	way 2000 Lamed value i a	3101			0.93376	ISYS 062100	0.933760889	- Final
750	STRAIGHT	T TIME BASE	L060	0 MISSION	SUP SPEC II (FLTTCH, WS	KF10H	Matl Steward Steel Worker	'S	Line			Hours
Facto	rs 8	HOURS	•	0.362	May 2000 Earned Value Fac	ctor						
									0.93376	[SYS 062100	0.933760889	
750		T TIME BASE	P17		DMINISTRATIVE & PROFES		Facilities Mgmt & Maintena	ance	Line	ar	0.68	Hours
Facto	rs 2	HOURS		0.362	May 2000 Earned Value Fac	ctor						
	lozo Mous					1/5/01/	Tet (10)				0.933760889	
750 Facto		T TIME BASE HOURS	T070	0.362	ECHS. (INSTRUMENT TEC May 2000 Earned Value Fac		Mati Steward Steel Worker	'S	Line	ar	0.34	Hours
racio	rs I	HOURS		0.362	iviay 2000 Earried Value Fac	JUI			0 93376	[SVS 062100	0.933760889	- Final
75°	OVERTIME	E BASE & PRE	. C01	0 CARPENT	TERS	KF10H	Matl Steward Steel Worker	'S	Line			Hours
Facto	•	HOURS		0.362	May 2000 Earned Value Fac		man eterrara eteer rremer		2	<u></u>	V.2.	
					-				0.93376	[SYS 062100 ⁻	0.933760889	- Final
75	OVERTIME	E BASE & PRE	. C02	0 ELECTRIC	CIANS	KF10H	Matl Steward Steel Worker	'S	Line	ar	0.56	Hours
Facto	<i>rs</i> 1.67	HOURS		0.362	May 2000 Earned Value Fac	ctor						
	1		T								0.933760889	
75′		E BASE & PRE HOURS	. C04		ANCE MACHINIST (incl Exp		Matl Steward Steel Worker	'S	Line	ar	0.27	Hours
Facto	rs 0.8	HOURS		0.362	May 2000 Earned Value Fac	Clor			0.03376	16A6 U831UU.	1 0.933760889	Final
75	OVERTIME	E BASE & PRE	. C07	0 PAINTERS	<u> </u>	KF10H	Matl Steward Steel Worker	·s	Line			Hours
Facto		hours		0.362	May 2000 Earned Value Fac		India Cloward Cloor Worker	<u> </u>		<u> </u>	0.21	ricare
					.,				0.93376	[SYS 062100 ⁻	0.933760889	- Final
75°	OVERTIME	E BASE & PRE	. C08	0 PLUMBER	RS AND PIPEFITTERS	KF10H	Matl Steward Steel Worker	'S	Line	ar	0.56	Hours
Facto	rs 1.67	HOURS		0.362	May 2000 Earned Value Fac	ctor						-
							T				0.933760889	
75		E BASE & PRE	. C09		JRAL AND METAL WORKE		Matl Steward Steel Worker	'S	Line	ar	0.24	Hours
Facto	rs 0.72	HOURS		0.362	May 2000 Earned Value Fac	ctor			0.00070	10//0 000400	1 0 022760000	. Final
75°	OVEDTIMA	E BASE & PRE	. L060	U MISSION	SUP SPEC II (FLTTCH, WS	KE10H	Matl Steward Steel Morker	*e	0.93376 Line		0.933760889	Hours
Facto		HOURS	. [LU6	0.362	May 2000 Earned Value Fac		jiviati Steward Steel WOFKER	3	Line	ai .	0.22	110015
1 11110	0.07			0.002	may 2000 Lamou value i at				0.93376	[SYS 062100] 0.933760889	- Final
75´	OVERTIME	E BASE & PRE	. T07	0 MAINT. TI	ECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Worker	'S	Line			Hours
Facto		HOURS	•	0.362	May 2000 Earned Value Fac							
							<u>,</u>		0.93376	[SYS 062100 ⁻	0.933760889	- Final

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WBS No: 1FCB0102 Project Baseline Devl **Rocky Flats Closure Project** 1FA0200C10 WBS Filter 1FCB Activity ID: **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A57 LATA E040 ELECTRICAL ENGINEERS K276S Measurements Linear 47.32 Dollars **DOLLARS** May 2000 Earned Value Factor **Factors** 140 0.93376 [SYS 062100] 0.933760889 - Final A57 LATA E040 **ELECTRICAL ENGINEERS** K276S Measurements 114.93 Dollars Linear **Factors** 340 **DOLLARS** May 2000 Earned Value Factor 0.93376 [SYS 062100] 0.933760889 - Final TECHNICAL WRITERS AND EDITOR | K276S | Measurements 474.58 Dollars A57 LATA P160 1404 **DOLLARS** May 2000 Earned Value Factor **Factors** 0.93376 [SYS 062100] 0.933760889 - Final A5C SUPPLIES 0000 NONE K276S Measurements 219.71 Dollars Linear 650 May 2000 Earned Value Factor Factors dollars 0.362 0.93376 [SYS 062100] 0.933760889 - Final Line Item C03 - Level of Effort Pkgs BOE Historical Data Source -Item Desc - Level of Effort Packages (previously known as 'C' packages) Breakdown of Historical Data: Item -Units -Unit Cost -Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources

s	Cost Element	Skill	Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	C010 CARPENTERS	KF10H Matl Steward Steel Workers	Linear	1.22 Hours
Factors	3.6 hours	0.362 May 2000 Earned Value Fac	ctor		
				0.93376 [SYS 06210	0] 0.933760889 - Final
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KF10H Matl Steward Steel Workers	Linear	2.43 Hours
Factors	7.2 hours	0.362 May 2000 Earned Value Fac	ctor		
_				0.93376 [SYS 06210	0] 0.933760889 - Final
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KF10H Matl Steward Steel Workers	Linear	1.22 Hours
Factors	3.6 hours	0.362 May 2000 Earned Value Fac	ctor		
				0.93376 [SYS 06210	0] 0.933760889 - Final
750	STRAIGHT TIME BASE	C070 PAINTERS	KF10H Matl Steward Steel Workers	Linear	1.22 Hours
Factors	3.6 hours	0.362 May 2000 Earned Value Fac	ctor		
_				0.93376 [SYS 06210	0] 0.933760889 - Final
750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KF10H Matl Steward Steel Workers	Linear	2.43 Hours
Factors	7.2 hours	0.362 May 2000 Earned Value Fac	ctor		
_				0.93376 [SYS 06210	0] 0.933760889 - Final
750	STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KF10H Matl Steward Steel Workers	Linear	0.61 Hours
Factors	1.8 hours	0.362 May 2000 Earned Value Fac	ctor		
				0.93376 [SYS 06210	0] 0.933760889 - Final
A57	LATA	P160 TECHNICAL WRITERS AND EDITOR	K276S Measurements	Linear	37.86 Dollars
Factors	112 dollars	0.362 May 2000 Earned Value Fac	ctor		
				0.93376 [SYS 06210	0] 0.933760889 - Final
A5C	SUPPLIES	0000 NONE	K276S Measurements	Linear	76.05 Dollars
Factors	225 dollars	0.362 May 2000 Earned Value Fac	ctor		

Line Item C04 - Davis Bacon Packages

BOE

Historical Data Source -Item Desc -

Breakdown of Historical Data:

Item -Units -

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0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCB0102 *Activity ID:* 1FA0200C10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline_Devl 1FCB

Starts In FY *

Unit Cost -

Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Factors 80 hours 0.362 May 2000 Earned Value Factor 0.93376 [SYS 062100] 0.933760 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFES C210S Facilities Mgmt & Maintenance Linear 13 Factors 40 hours 0.362 May 2000 Earned Value Factor	2 Hours
0.93376 SYS 062100 SYS 062100	39 - Final
750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFES C210S Facilities Mgmt & Maintenance Linear 13 Factors 40 hours 0.362 May 2000 Earned Value Factor	39 - Final
Factors 40 hours 0.362 May 2000 Earned Value Factor	39 - Final
·	
0.93376 [SYS 062100] 0.933760	4 Hours
750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFES K777S Construction I Linear 27	
Factors 80 hours 0.362 May 2000 Earned Value Factor	
0.93376 [SYS 062100] 0.933760	39 - Final
A57 LATA E070 MECHANICAL ENGINEERS K276S Measurements Linear 1,514	34 Dollars
Factors 4480 dollars 0.362 May 2000 Earned Value Factor	
0.93376 [SYS 062100] 0.933760	39 - Final
A5C SUPPLIES 0000 NONE K276S Measurements Linear 726	'5 Dollars
Factors 2150 dollars 0.362 May 2000 Earned Value Factor	
0.93376 [SYS 062100] 0.933760	39 - Final
A5H SUBCONTRACTED SRVS 0000 NONE K276S Measurements Linear 2,704	7 Dollars
Factors 8000 dollars 0.362 May 2000 Earned Value Factor	
0.93376 [SYS 062100] 0.933760	39 - Final
A5H SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements Linear 1,126	3 Dollars
Factors 3333 dollars 0.362 May 2000 Earned Value Factor	· · · · · · · · · · · · · · · · · · ·
0.93376 [SYS 062100] 0.933760	39 - Final

Line Item C05 - Maintenance Infrastructure

BOE

Historical Data Source - FMS-004
Item Desc - Maintenance Infrastructure
Breakdown of Historical Data:
Item Units Unit Cost Unit Cost Unit Cost Adjustment factor Revised Unit Cost Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	121.69	Hours
Fa	ictors	360 hours		0.362 May 2000 Earned Value Fac	ctor				
		,					0.93376 [SYS 06210	0] 0.933760889	- Final
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB, DSP,	KF10H	Matl Steward Steel Workers	Linear	50.70	Hours
Fa	ictors	150 hours		0.362 May 2000 Earned Value Fac	ctor				
				_			0.93376 [SYS 06210	0] 0.933760889	- Final
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	474.92	Hours
Fa	ictors	1405 hours		0.362 May 2000 Earned Value Fac	ctor				
							0.93376 [SYS 06210	0] 0.933760889	- Final
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	121.69	Hours
Fa	ictors	360 hours		0.362 May 2000 Earned Value Fac	ctor				
							0.93376 [SYS 06210	0] 0.933760889	- Final

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WBS No: 1FCB0102 *Activity ID:* 1FA0200C10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project | WBS Filter

Baseline_Devl r 1FCB

	Activity Filter *		Starts In FY *
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFES SF01S SSOC Material Stewardship/Measurements	Linear	273.80 Hours
Factors 810 hours	0.362 May 2000 Earned Value Factor		
		0.93376 [SYS 062	100] 0.933760889 - Final
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP L SF01S SSOC Material Stewardship/Measurements	Linear	97.62 Hours
Factors 288.8 hours	0.362 May 2000 Earned Value Factor		
		0.93376 [SYS 062	100] 0.933760889 - Final
A57 LATA	M010 FOREMEN / TEAM LEADS / GROUP L K276S Measurements	Linear	6,388.60 Dollars
Factors 18900 dollars	0.362 May 2000 Earned Value Factor		
		0.93376 [SYS 062	100] 0.933760889 - Final
A57 LATA	M020 MANAGERS (GRADE 69 - 72) K276S Measurements	Linear	6,388.60 Dollars
Factors 18900 dollars	0.362 May 2000 Earned Value Factor		
		0.93376 [SYS 062	100] 0.933760889 - Final
A5C SUPPLIES	0000 NONE K276S Measurements	Linear	10,140.64 Dollars
Factors 30000 dollars	0.362 May 2000 Earned Value Factor		
		0.93376 [SYS 062	100] 0.933760889 - Final
A5H SUBCONTRACTED SRVS	M020 MANAGERS (GRADE 69 - 72) K276S Measurements	Linear	8,518.14 Dollars
Factors 25200 dollars	0.362 May 2000 Earned Value Factor		
raciors 23200 dollars	0.302 Iway 2000 Lamed Value 1 actor		

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FA0200P10

Description: Maintenance - Preventative FY00

Cost Risk 2 Schedule Risk

	4											
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost	<u> </u>	
P01	B559 Preventive Maintenance	1.00	ea	HC	684	684	15,161	6,688	0	21,849	7,399	29,248
P02	B-559 Service Contracts	1.00	each	HC	0	0	0	3,014	0	3,014	0	3,014
P03	B-559 Calibration/Metrology	1.00	ea	НС	0	0	0	1,508	0	1,508	0	1,508
p04	Fire Protection System Costs	1.00	each	Ŋ	0	0	0	1,491	0	1,491	0	1,491
	To	tal for Activ	ity 1FA0200	P10·		684	15 161	12 701	0	27 863	7 399	35 261

Line Item P01 - B559 Preventive Maintenance

BOE

Historical Data Source - FMS004

Item Desc - PMOs

Breakdown of Historical Data:

Item - PMOs

Units - hours

Unit Cost - 4 HRS per PMO

Unit Cost Adjustment factor - 0

Revised Unit Cost - 0

Basis for adjustment - Not all PMOs that are due within the year are worked within the year. Therefore, an average number of PMOs performed per year X 4 hours was used as a basis.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

6	Cost Element		ı	Skill		Department	Си	ırve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIA	ANS	KF10H	Matl Steward Steel Workers	Lin	ear	276.16	Hours
Factors	817 hours		0.362 N	May 2000 Earned Value Fac	tor					
							0.93376	[SYS 06210	0] 0.933760889	- Final
750	STRAIGHT TIME BASE	C020	ELECTRICIA	ANS	KF10H	Matl Steward Steel Workers	Lin	ear	50.70	Hours
Factors	150 hours		0.362 N	May 2000 Earned Value Fac	tor					
							0.93376	[SYS 06210	0] 0.933760889	- Final
750	STRAIGHT TIME BASE	C040	MAINTENAN	ICE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Lin	ear	218.70	Hours
Factors	647 hours		0.362 N	May 2000 Earned Value Fac	tor					
							0.93376	[SYS 06210	0] 0.933760889	- Final
750	STRAIGHT TIME BASE	P170	OTHER ADM	MINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Lin	ear	121.69	Hours
Factors	360 hours		0.362 N	May 2000 Earned Value Fac	tor					
							0.93376	[SYS 06210	0] 0.933760889	- Final

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 WBS No:
 1FCB0102
 Rocky Flats Closure Project
 Project
 Baseline_Devl

 Activity ID:
 1FA0200P10
 Baseline Cost and Basis of Estimate
 WBS Filter
 1FCB

 Activity Filter
 *
 *

			Daseille Cost al	iu Dasis	Oi Estimate	Activity Filter *		Starts In FY *
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers		Linear	16.90 Hours
Factors	50 hours		0.362 May 2000 Earned Value Fac	tor				
							0.93376 [SYS 062100	0] 0.933760889 - Final
A5C	SUPPLIES	0000	NONE	K276S	Measurements		Linear	3,735.04 Dollars

Factors 4000 dollars to buy slings/hoists

A5C SUPPLIES 0000 NONE K276S Measurements 0.93376 [SYS 062100] 0.933760889 - Final Linear 2,952.96 Dollars

Factors 8736 dollars 0.362 May 2000 Earned Value Factor

Line Item P02 - B-559 Service Contracts

BOE

Chillers: York - \$6,828
Air Compressor: Cate - \$2,089

Historical Data Source Item Desc Breakdown of Historical Data:
Item Units Unit Cost Unit Cost Adjustment factor Revised Unit Cost - 0

Basis for adjustment - No change made

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	3,014.14	Dollars

Factors 8917 dollars 0.362 May 2000 Earned Value Factor

Line Item P03 - B-559 Calibration/Metrology

BOE

Historical Data Source Item Desc Breakdown of Historical Data:
Item Units Unit Cost Unit Cost Adjustment factor Revised Unit Cost - 0
Basis for adjustment - No change from Fy97

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	1,508.42	Dollars

Factors 4462.5 dollars 0.362 May 2000 Earned Value Factor

Line Item p04 - Fire Protection System Costs

Vendor Name - Fire Protection System Inspection & Testing Program (DynCorp)

Vendor Quote - \$4410.60

Quote Received by - Brad Smeaton

Item being quoted - General Fire Protection Support

Other Info - Quote in file

Availability - Fire Dept requested on "as needed" basis

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

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0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCB0102 Activity ID: 1FA0200P10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl 1FCB

WBS Filter Activity Filter

Starts In FY 1,490.88 Dollars

A5H SUBCONTRACTED SRVS 4410.6 dollars

K260S Site Operations May 2000 Earned Value Factor 0.362

0000 NONE

0.93376 [SYS 062100] 0.933760889 - Final

				-
Activity ID: 1FA0200R10	Description: Maintenance - Routine FY00 Cost Ri	sk 2	Schedule Risk	k 1

Linear

Line Item		Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
		F	2		Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
R01	Minor Packages		225.00	ea	HC	2	493	10,877	5,240	0	16,117	5,308	21,425
•	•	Tota	al for Activi	ty 1FA0200I	R10:		493	10,877	5,240	0	16,117	5,308	21,425

Line Item R01 - Minor Packages

BOE

Historical Data Source - FMS-004 Item Desc - Minor Packages Breakdown of Historical Data: Item - minor packages Units - hours Unit Cost -Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es Cos	st Element	Skil	ill		Department	Curve	Quantity	Units
750 STRAIGHT	TIME BASE C010	CARPENTERS		KF10H	Matl Steward Steel Workers	Linear	0.27	Hours
Factors 0.8	hours	0.362 May	2000 Earned Value Fact	or				
						0.93376 [SYS (062100] 0.933760889	
750 STRAIGHT	TIME BASE C020	ELECTRICIANS			Matl Steward Steel Workers	Linear	0.54	Hours
Factors 1.6	hours	0.362 May	/ 2000 Earned Value Fact	or				
					T	0.93376 [SYS ()6210 <u>0]</u>	
750 STRAIGHT	TIME BASE C040				Matl Steward Steel Workers	Linear	0.27	Hours
Factors 0.8	hours	0.362 May	/ 2000 Earned Value Fact	or				
					T		<u>)62100] 0.933760889</u>	
750 STRAIGHT					Matl Steward Steel Workers	Linear	0.14	Hours
Factors 0.4	hours	0.362 May	/ 2000 Earned Value Fact	or				
		I			T		062100] 0.933760889	
750 STRAIGHT			ID PIPEFITTERS		Matl Steward Steel Workers	Linear	0.54	Hours
Factors 1.6	hours	0.362 May	/ 2000 Earned Value Fact	or				
750 OTD 4101 IT	TIME DAGE 0000	OTDUOTUDAL	AND METAL MODICE	1/54011	NA (10) 10(1)W 1		062100] 0.933760889	
750 STRAIGHT					Matl Steward Steel Workers	Linear	0.27	Hours
Factors 0.8	hours	0.362 May	/ 2000 Earned Value Fact	.01		0.00076 [67/6]	0014001000070000	Linel
751 OVERTIME	BASE & PRE. C010	CARPENTERS		KF10H	Matl Steward Steel Workers	Linear	062100] 0.933760889	Hours
	hours	-	/ 2000 Earned Value Fact		Iviali Sleward Sleer Workers	Lilledi	0.02	nouis
raciors 0.003	Tiours	0.302 Iviay	2000 Lamed Value I act	.01		0.03376 [SVS.0	062100] 0.933760889	Final
751 OVERTIME	BASE & PRE. C020	ELECTRICIANS	3	KF10H	Matl Steward Steel Workers	Linear		Hours
	hours		2000 Earned Value Fact		Mati Gleward Gleer Workers	Lincai	0.04	110013
1 401015 0.120	Tiodio .	0.002 May	2000 Lamod Valdo I dol	.01		0.93376 [SYS.0	062100] 0.933760889	- Final
751 OVERTIME	BASE & PRE. C040	MAINTENANCE	MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear		Hours
	hours		2000 Earned Value Fact	or				
		,				0.93376 [SYS 0	062100] 0.933760889	- Final
751 OVERTIME	BASE & PRE. C070	PAINTERS		KF10H	Matl Steward Steel Workers	Linear	0.01	Hours
Factors 0.032	hours	0.362 May	2000 Earned Value Fact	or				
						0.93376 [SYS 0	062100] 0.933760889	- Final
751 OVERTIME	BASE & PRE. C080	PLUMBERS AN	ID PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	0.04	Hours
Factors 0.128	hours	0.362 May	/ 2000 Earned Value Fact	or				<u>.</u>
	·					0.93376 [SYS 0	062100] 0.933760889	- Final

Page 63 of 253 6/23/00 10:16:41 AM OFFICIAL USE ONLY WBS No: 1FCB0102 Activity ID: 1FA0200R10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB

	Dase	sille Cost and Basis of Estimate	Activity Filter *	Starts In FY *
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND MET	TAL WORKE KF10H Matl Steward Steel Workers	Linear	0.02 Hours
Factors 0.063 hours	0.362 May 2000 Ear	ned Value Factor		
			0.93376 [SYS 06210	0] 0.933760889 - Final
A57 LATA	P070 COST ESTIMATORS PLA	ANNERS AN K276S Measurements	Linear	6.39 Dollars
Factors 18.9 dollars	0.362 May 2000 Ear	ned Value Factor		
			0.93376 [SYS 06210	0] 0.933760889 - Final
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	16.90 Dollars
Factors 50 dollars	0.362 May 2000 Ear	ned Value Factor		

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID:	1FA0201C00	Description:	Maintenance - Corrective FY01

Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
C01	Modification Packages	7.00	ea	HC	231	1,616	40,518	90,944	0	131,462	19,327	150,789
C02	SWP Packages	35.00	ea	HC	81	2,837	62,123	73,488	0	135,611	29,632	165,243
C03	Level of Effort Pkgs	7.00	each	HC	22	154	3,248	1,970	0	5,218	1,549	6,767
C04	Davis Bacon Packages	2.00	each	HC	163	327	9,340	29,417	0	38,757	4,455	43,212
C05	Maintenance Infrastructure	1.00	each	HC	2,757	2,757	80,079	81,648	0	161,727	38,198	199,925
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	30,003	30,003	0	30,003
		Total for Activit	ty 1FA0201C0	00:		7,692	195,307	277,467	30,003	502,778	93,162	595,940

Line Item C01 - Modification Packages

BOE

Historical Data Source - FMS004, Purchase Requisitions, etc.

Item Desc - Modification packages

Breakdown of Historical Data:

Item - package Units - hours

Unit Cost - Line item did not exist in FY98

Unit Cost Adjustment factor - +270.48 straighttime/+14 overtime hours/+18,704.82 dollars

Revised Unit Cost - 270.48 straight time hours/14 overtime hours/18,704.82 dollars

Basis for adjustment - Line item did not exist in FY98. Estimate based on FY99 estimated support levels and based on planned packages for maintenance.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

6	Cost Element		Skill		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	14.71 Hours
Factor	s 18 hours						
						0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	29.42 Hours
Factor	s 36 hours						
						0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	14.71 Hours
Factor	s 18 hours						
						0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	7.36 Hours
Factor	s 9 hours						
						0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	1.86 Hours
Factor	s 2.28 hours						
						0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	29.42 Hours
Factor	s 36 hours						
						0.81727 [SYS 06010	00] .9285 - Target Adj

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WBS No: 1FCB0102 Activity ID: 1FA0201C00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline_Devl 1FCB

1FA0201C00	Baseline Cost and Basis of Estimate WBS Filter	1FCB * Starte In EV *
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE KF10H Matl Steward Steel Workers	* Starts In FY * Linear 14.71 Hours
Factors 18 hours		0.81727 [SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	E040 ELECTRICAL ENGINEERS SF01S SSOC Material Stewardship/Measurements	Linear 65.38 Hours
Factors 80 hour		
		0.81727 [SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE Factors 5 hours	E130 OTHER ENGINEERS SF01S SSOC Material Stewardship/Measurements	Linear 4.09 Hours
raciors 3 mours		0.81727 [SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS C210S Facilities Mgmt & Maintenance	Linear 4.90 Hours
Factors 6 hours		0.04707 [0.00.000400] 0.005 [T+ A-li
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (P KF10H Matl Steward Steel Workers	0.81727 [SYS 060100] .9285 - Target Adj Linear 0.16 Hours
Factors 0.2 hours		
		0.81727 [SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers	Linear 32.69 Hours
Factors 40 Hours		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C010 CARPENTERS KF10H Matl Steward Steel Workers	Linear 1.18 Hours
Factors 1.44 hours		
		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS KF10H Matl Steward Steel Workers	Linear 2.35 Hours
Factors 2.88 hours		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KF10H Matl Steward Steel Workers	Linear 1.18 Hours
Factors 1.44 hours		
		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C070 PAINTERS KF10H Matl Steward Steel Workers	Linear 0.59 Hours
Factors 0.72 hours		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS KF10H Matl Steward Steel Workers	Linear 2.35 Hours
Factors 2.88 hours		
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE KF10H Matl Steward Steel Workers	0.81727 [SYS 060100] .9285 - Target Adj Linear 1.18 Hours
Factors 1.44 hours	C090 STRUCTURAL AND METAL WORKE RFT0H Mail Steward Steel Workers	Linear 1.16 Hours
Tactors 1.44 Hours		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers	Linear 2.62 Hours
Factors 3.2 Hours		
A51 MACTEC	0000 NONE K276S Measurements	0.81727 [SYS 060100] .9285 - Target Adj
A51 MACTEC Factors 74.58 dollars	0000 NONE K2765 Measurements	Linear 60.95 Dollars
14:00 401413		0.81727 [SYS 060100] .9285 - Target Adj
A52 TENERA	0000 NONE K276S Measurements	Linear 1,961.45 Dollars
Factors 2400 dollars		
ACT 11 ATA	FOZO NEGLIANIGAL ENGINEEDO LIGAÇO M	0.81727 [SYS 060100] .9285 - Target Adj
A57 LATA Factors 2808 dollars	E070 MECHANICAL ENGINEERS K276S Measurements	Linear 2,294.90 Dollars
Tuctors 2000 dollars		0.81727 [SYS 060100] .9285 - Target Adj
A57 LATA	E110 QUALITY CONTROL ENGINEERS K276S Measurements	Linear 1,236.01 Dollars
Factors 1512.36 dollars		
		0.81727 [SYS 060100] .9285 - Target Adj

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tivity ID:	1FCB0102 1FA0201C00		Closure Project	Project WBS Filter	Baseline_Devl 1FCB			
				Activity Filter	*	Starts In FY *		
	A57 LATA	E130 OTHER ENGINEERS	K276S Measurements		Linear	2,294.90 Dollars		
	Factors 2808 dollars					100] .9285 - Target Adj		
	A58 ASI	0000 NONE	K276S Measurements		Linear	1,155.98 Dollars		
	Factors 1414.44 dollars				0.81727 [SYS 0601	100] .9285 - Target Adj		
	A5C SUPPLIES	0000 NONE	K276S Measurements		Linear	1,701.31 Dollars		
	Factors 2081.7 dollars				0.81727 [SYS 0601	100] .9285 - Target Adj		
	A5H SUBCONTRACTED SRVS	0000 NONE	K276S Measurements		Linear	191.00 Dollars		
	Factors 233.7 dollars				0.81727 ISYS 0601	100] .9285 - Target Adj		
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	K276S Measurements		Linear	1,536.47 Dollars		
	Factors 1880 dollars		,					
	A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	K276S Measurements		U.81727 [S13 060]	100] .9285 - Target Adj 559.01 Dollars		
	Factors 684 dollars	LIGO OTHER ENGINEERS	NZ103 INEASUIEITIETIIS		Lilledi	ออล.บาไปแสเร		
	Item Desc - Modification packages Breakdown of Historical Data: Item - package Units - hours							
	Revised Unit Cost - 100 straight Basis for adjustment - Line item Unit Cost Adjustment factor Revised Unit Cost - Basis for adjustment - Adjustmen	70.48 straighttime/+14 overtime hours/+2, time hours/14 overtime hours/2,569.12 do did not exist in FY98. Estimate based of 3285	ollars on FY99 estimated support le	ion.	on planned packages	s for maintenance.		
	Unit Cost Adjustment factor - +2' Revised Unit Cost - 100 straight Basis for adjustment - Line item Unit Cost Adjustment factor' Revised Unit Cost - Basis for adjustment - Adjustmen This estimate includes a project	70.48 straighttime/+14 overtime hours/+2, time hours/14 overtime hours/2,569.12 do did not exist in FY98. Estimate based of 9285 t of .9285 is system directed factor to metallicity factor for commit	on FY99 estimated support le	ion.				
desources	Unit Cost Adjustment factor - +2' Revised Unit Cost - 100 straight Basis for adjustment - Line item Unit Cost Adjustment factor' Revised Unit Cost - Basis for adjustment - Adjustmen This estimate includes a project of the cost - Cost Element	70.48 straighttime/+14 overtime hours/+2, time hours/14 overtime hours/2,569.12 do did not exist in FY98. Estimate based of 9285 to of .9285 is system directed factor to more productivity/efficiency factor for commit Skill	pollars on FY99 estimated support leader mandated budget reduct: ted but as yet undefined continued budget reductions.	ion. ost reductions.	Curve	Quantity Units		
Resources	Unit Cost Adjustment factor - +2' Revised Unit Cost - 100 straight Basis for adjustment - Line item Unit Cost Adjustment factor' Revised Unit Cost - Basis for adjustment - Adjustmen This estimate includes a project	70.48 straighttime/+14 overtime hours/+2, time hours/14 overtime hours/2,569.12 do did not exist in FY98. Estimate based of 9285 t of .9285 is system directed factor to metallicity factor for commit	on FY99 estimated support le	ion. ost reductions.	Curve Linear	Quantity Units 8.17 Hours		
desources	Unit Cost Adjustment factor - +2 Revised Unit Cost - 100 straight Basis for adjustment - Line item Unit Cost Adjustment factor Revised Unit Cost - Basis for adjustment - Adjustmen This estimate includes a project of the second of the s	70.48 straighttime/+14 overtime hours/+2, time hours/14 overtime hours/2,569.12 dc did not exist in FY98. Estimate based c 9285 t of .9285 is system directed factor to more productivity/efficiency factor for commit Skill C010 CARPENTERS	on FY99 estimated support leader mandated budget reduct: ted but as yet undefined control of the partment of	ion. ost reductions. kers	Curve Linear 0.81727 [SYS 0601	Quantity Units 8.17 Hours 100] .9285 - Target Adj		
Resources	Unit Cost Adjustment factor - +2' Revised Unit Cost - 100 straight Basis for adjustment - Line item Unit Cost Adjustment factor' Revised Unit Cost - Basis for adjustment - Adjustmen This estimate includes a project of the cost - **Cost Element** T50 STRAIGHT TIME BASE	70.48 straighttime/+14 overtime hours/+2, time hours/14 overtime hours/2,569.12 do did not exist in FY98. Estimate based of 9285 to of .9285 is system directed factor to more productivity/efficiency factor for commit Skill	pollars on FY99 estimated support leader mandated budget reduct: ted but as yet undefined continued budget reductions.	ion. ost reductions. kers	Curve Linear 0.81727 [SYS 0601 Linear	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours		
esources!	Unit Cost Adjustment factor - +2' Revised Unit Cost - 100 straight Basis for adjustment - Line item Unit Cost Adjustment factor Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project of the second of th	70.48 straighttime/+14 overtime hours/+2, time hours/14 overtime hours/2,569.12 do did not exist in FY98. Estimate based of 9285 t of .9285 is system directed factor to meroductivity/efficiency factor for commit Skill C010 CARPENTERS C020 ELECTRICIANS	pollars on FY99 estimated support le meet mandated budget reduct: cted but as yet undefined co Department KF10H Matl Steward Steel Work	ion. ost reductions. Kers Kers	Curve Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj		
Resources	Unit Cost Adjustment factor - +2' Revised Unit Cost - 100 straight Basis for adjustment - Line item Unit Cost Adjustment factor Revised Unit Cost - Basis for adjustment - Adjustmen This estimate includes a project of the second of the	70.48 straighttime/+14 overtime hours/+2, time hours/14 overtime hours/2,569.12 dc did not exist in FY98. Estimate based c 9285 t of .9285 is system directed factor to more productivity/efficiency factor for commit Skill C010 CARPENTERS	pollars on FY99 estimated support le meet mandated budget reduct: cted but as yet undefined co Department KF10H Matl Steward Steel Work	ion. ost reductions. Kers Kers	Curve Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601 Linear	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 8.17 Hours		
Resources	Unit Cost Adjustment factor - +2' Revised Unit Cost - 100 straight Basis for adjustment - Line item Unit Cost Adjustment factor' Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project of the second of the	70.48 straighttime/+14 overtime hours/+2, time hours/14 overtime hours/2,569.12 do did not exist in FY98. Estimate based of 9285 t of .9285 is system directed factor to metallicity for the productivity/efficiency factor for commit Skill C010 CARPENTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (incl Exp.	pollars on FY99 estimated support leader mandated budget reduct: ted but as yet undefined continued budget reduct: Department KF10H Matl Steward Steel Work	con. cost reductions. cers cers	Curve Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 100] .9285 - Target Adj 100] .9285 - Target Adj		
Resources	Unit Cost Adjustment factor - +2' Revised Unit Cost - 100 straight Basis for adjustment - Line item Unit Cost Adjustment factor Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project of the second of th	70.48 straighttime/+14 overtime hours/+2, time hours/14 overtime hours/2,569.12 do did not exist in FY98. Estimate based of 9285 t of .9285 is system directed factor to meroductivity/efficiency factor for commit Skill C010 CARPENTERS C020 ELECTRICIANS	pollars on FY99 estimated support le meet mandated budget reduct: cted but as yet undefined co Department KF10H Matl Steward Steel Work	con. cost reductions. cers cers	Curve Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601 Linear	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 1		
Resources	Unit Cost Adjustment factor - +2' Revised Unit Cost - 100 straight Basis for adjustment - Line item Unit Cost Adjustment factor Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project of straight Tost Element Tost STRAIGHT TIME BASE Factors 10 HOURS Tost Element Tost STRAIGHT TIME BASE Factors 21 HOURS Tost STRAIGHT TIME BASE Factors 10 HOURS Tost STRAIGHT TIME BASE Factors 10 HOURS Tost STRAIGHT TIME BASE Factors 10 HOURS	70.48 straighttime/+14 overtime hours/+2, time hours/14 overtime hours/2,569.12 dc did not exist in FY98. Estimate based c 9285 to of .9285 is system directed factor to moreoductivity/efficiency factor for commit Skill C010 CARPENTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (incl Exp	bllars on FY99 estimated support leader mandated budget reduct: ted but as yet undefined concept with the steel work KF10H Matl Steward Steel Work	cers Kers Kers	Curve Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 1		
Resources	Unit Cost Adjustment factor - +2 Revised Unit Cost - 100 straight Basis for adjustment - Line item Unit Cost Adjustment factor Revised Unit Cost - Basis for adjustment factor Revised Unit Cost - Basis for adjustment - Adjustmen This estimate includes a project of the second of the se	70.48 straighttime/+14 overtime hours/+2, time hours/14 overtime hours/2,569.12 do did not exist in FY98. Estimate based of 9285 t of .9285 is system directed factor to metallicity for the productivity/efficiency factor for commit Skill C010 CARPENTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (incl Exp.	pollars on FY99 estimated support leader mandated budget reduct: ted but as yet undefined continued budget reduct: Department KF10H Matl Steward Steel Work	cers Kers Kers	Curve Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601 Linear	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 17.17 Hours 17.18 Hours 17.1		
Resources	Unit Cost Adjustment factor - +2' Revised Unit Cost - 100 straight Basis for adjustment - Line item Unit Cost Adjustment factor Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project of the second of th	70.48 straighttime/+14 overtime hours/+2, time hours/14 overtime hours/2,569.12 dc did not exist in FY98. Estimate based c 9285 to of .9285 is system directed factor to moreoductivity/efficiency factor for commit Skill C010 CARPENTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (incl Exp	pollars on FY99 estimated support lead on FY99 estimated support lead on FY99 estimated support lead on FY99 estimated budget reduct: Comparison	con. cost reductions. cers cers cers	Curve Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601 Linear 0.81727 [SYS 0601 Linear	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj		

L060 MISSION SUP SPEC II (FLTTCH, WS KF10H Matl Steward Steel Workers

750 STRAIGHT TIME BASE

HOURS

HOURS

9

8

Factors

Factors

0.81727 [SYS 060100] .9285 - Target Adj Page 66 of 253 OFFICIAL USE ONLY 6/23/00 10:16:43 AM

 0.81727
 [SYS 060100] .9285 - Target Adj

 Linear
 6.54 Hours

WBS No: 1FCB0102 Activity ID: 1FA0201C00 **Rocky Flats Closure Project Baseline Cost and Basis of Estimate** Project WBS Filter Baseline_Devl 1FCB

	Activity Filter	* Starts In FY *
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFES C210S Facilities Mgmt & Maintenance	Linear 1.63 Hours
Factors 2 HOURS		
OTD 4101 IT TIME D 4 0 F	TOTAL MAINT TEOLO (NOTEINENT TEO. MERCH. M. 10. MAIN.	0.81727 [SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC KF10H Matl Steward Steel Workers	Linear 0.82 Hours
Factors 1 HOURS		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C010 CARPENTERS KF10H Matl Steward Steel Workers	Linear 0.65 Hours
Factors 0.8 HOURS	COTO CANTENTENO NO IN TOTA IMALI GLEWARD GLEEF WORKERS	Linear 0.00 Hours
		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS KF10H Matl Steward Steel Workers	Linear 1.36 Hours
Factors 1.67 HOURS		
		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KF10H Matl Steward Steel Workers	Linear 0.65 Hours
Factors 0.8 HOURS		0.04707 (OVO.000400) 0005 T + 4 A I'
751 OVERTIME BASE & PRE.	C070 PAINTERS KF10H Matl Steward Steel Workers	0.81727 [SYS 060100] .9285 - Target Adj Linear 0.65 Hours
Factors 0.8 hours	CU70 PAINTERS RETURN Mail Steward Steel Workers	Linear 0.00 Hours
ructors 0.0 Hours		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS KF10H Matl Steward Steel Workers	Linear 1.36 Hours
Factors 1.67 HOURS	, , , , , , , , , , , , , , , , , , , ,	
		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE KF10H Matl Steward Steel Workers	Linear 0.59 Hours
Factors 0.72 HOURS		
		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	L060 MISSION SUP SPEC II (FLTTCH, WS KF10H Matl Steward Steel Workers	Linear 0.52 Hours
Factors 0.64 HOURS		0.04707 (0)/0.0004001 000F T + 4.4 I'
751 OVERTIME BASE & PRE.	T070 MAINT. TECHS. (INSTRUMENT TEC KF10H Matl Steward Steel Workers	0.81727 [SYS 060100] .9285 - Target Adj Linear 0.07 Hours
751 OVERTIME BASE & PRE. Factors 0.08 HOURS	1070 INIAINT. TECHS. (INSTRUMENT TEC KFTOH Mail Steward Steel Workers	Linear 0.07 Hours
raciors 0.00 HOOKS		0.81727 [SYS 060100] .9285 - Target Adj
A57 LATA	E040 ELECTRICAL ENGINEERS K276S Measurements	Linear 114.42 Dollars
Factors 140 DOLLARS		
		0.81727 [SYS 060100] .9285 - Target Adj
A57 LATA	E040 ELECTRICAL ENGINEERS K276S Measurements	Linear 277.87 Dollars
Factors 340 DOLLARS		
		0.81727 [SYS 060100] .9285 - Target Adj
A57 LATA	P160 TECHNICAL WRITERS AND EDITOR K276S Measurements	Linear 1,147.45 Dollars
Factors 1404 DOLLARS		0.04707 10\/0.0004001.0005 7
A5C SUPPLIES	0000 NONE K276S Measurements	0.81727 [SYS 060100] .9285 - Target Adj Linear 559.93 Dollars
A5C SUPPLIES Factors 685.12 dollars	UUUU INONE K2/05 Measurements	Linear 559.93 Dollars
ruciors 000.12 dullats		0.81727 [SYS 060100] .9285 - Target Adj
		0.01121 [010 000 100] .3200 - Taiget Auj

Line Item C03 - Level of Effort Pkgs

BOE

Historical Data Source -Item Desc - Level of Effort Packages (previously known as 'C' packages) Breakdown of Historical Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 67 of 253 6/23/00 10:16:43 AM OFFICIAL USE ONLY WBS No: 1FCB0102 Rocky Flats Closure Project
Activity ID: 1FA0201C00 Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB

					baseline Cost ar	iu basis	or Estimate	Activity Filter *		Starts In FY	*
s		(Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	3	Linear	2.94	Hours
Fe	actors	3.6	hours								
		1				1	T		81727 [SYS 060		
	750		T TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	3	Linear	5.88	Hours
Fe	actors	7.2	hours					0.1	81727 [SYS 060	100] .9285 - Targe	et Adj
	750	STRAIGH	T TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	3	Linear	2.94	Hours
Fe	actors	3.6	hours					0.6	81727 [SYS 060	100] .9285 - Targe	et Adj
	750	STRAIGH'	T TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	3	Linear	2.94	Hours
Fe	actors	3.6	hours					0.8	81727 [SYS 060	100] .9285 - Targe	et Adj
	750	STRAIGH	T TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	3	Linear	5.88	Hours
Fe	actors	7.2	hours					0.8	81727 [SYS 060	10 <u>0] .9285 - Targ</u> e	et Adj
	750	STRAIGH	T TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	S	Linear	1.47	Hours
Fe	actors	1.8	hours					0.8	81727 [SYS 060		
	A57	LATA		P160	TECHNICAL WRITERS AND EDITOR	K276S	Measurements		Linear	91.53	Dollars
Fe	actors	112	dollars					0.:	81727 [SYS 060	100] .9285 - Targe	et Adj
	A5C	SUPPLIES	3	0000	NONE	K276S	Measurements		Linear	189.86	Dollars
	actors	232.31	dollars					0.6	81727 [SYS 060	100] .9285 - Targe	et Adj

Line Item C04 - Davis Bacon Packages

BOE

Resources

Historical Data Source -

Item Desc -

Breakdown of Historical Data:

Item -Units -

Units -

Unit Cost -

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	65.38	Hours
Factor	s 80 hours							
						0.81727 [SYS	060100] .9285 - Targe	et Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	C210S	Facilities Mgmt & Maintenance	Linear	32.69	Hours
Factor	s 40 hours							
						0.81727 [SYS	060100] .9285 - Targe	et Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	65.38	Hours
Factor	s 80 hours							
						0.81727 [SYS	060100] .9285 - Targe	et Adj
A57	LATA	E070	MECHANICAL ENGINEERS	K276S	Measurements	Linear	3,661.38	Dollars
Factor	s 4480 dollars							
						0.81727 [SYS	060100] .9285 - Targe	et Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	1,784.92	Dollars
Factor	s 2184 dollars							
						0.81727 [SYS	060100] .9285 - Targe	et Adj
	•		•		•			. —

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WBS No: 1FCB0102 Baseline Devl Project **Rocky Flats Closure Project** Activity ID: 1FA0201C00 WBS Filter 1FCB **Baseline Cost and Basis of Estimate** Starts In FY * Activity Filter A5H SUBCONTRACTED SRVS 0000 NONE K276S Measurements 6,538.17 Dollars Linear **Factors** 8000 dollars 0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements A5H Linear 2,723.97 Dollars **Factors** 3333 dollars 0.81727 [SYS 060100] .9285 - Target Adi Line Item C05 - Maintenance Infrastructure BOE Historical Data Source - FMS-004 Item Desc - Maintenance Infrastructure Breakdown of Historical Data: It.em -Units -Unit Cost -Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Units Resources **Ouantity** Cost Element Curve STRAIGHT TIME BASE SF01S | SSOC Material Stewardship/Measurements G010 ADMINISTRATIVE ASSISTANTS 294.22 Hours 750 Linear 360 Factors hours 0.81727 [SYS 060100] .9285 - Target Adj 122.59 Hours 750 STRAIGHT TIME BASE L050 MISSION SUP SPEC I (CBLFAB.DSP. KF10H Matl Steward Steel Workers Linear 150 **Factors** hours 0.81727 [SYS 060100] .9285 - Target Adi 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP L SF01S SSOC Material Stewardship/Measurements Linear 1,148.27 Hours 1405 Factors hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) SF01S SSOC Material Stewardship/Measurements 294.22 Hours Linear **Factors** 360 hours 0.81727 [SYS 060100] .9285 - Target Adj STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFES | SF01S | SSOC Material Stewardship/Measurements 750 661.99 Hours Linear Factors 810 hours 0.81727 [SYS 060100] .9285 - Target Adj M010 FOREMEN / TEAM LEADS / GROUP L SF01S SSOC Material Stewardship/Measurements 751 OVERTIME BASE & PRE. 236.03 Hours **Factors** 288.8 hours 0.81727 [SYS 060100] .9285 - Target Adj M010 FOREMEN / TEAM LEADS / GROUP L K276S Measurements A57 LATA 15.446.43 Dollars Linear 18900 dollars Factors 0.81727 [SYS 060100] .9285 - Target Adj A57 LATA M020 MANAGERS (GRADE 69 - 72) K276S Measurements Linear 15,446.43 Dollars **Factors** 18900 dollars 0.81727 [SYS 060100] .9285 - Target Adj A5C SUPPLIES 0000 NONE K276S Measurements 30,159.77 Dollars Linear 36903 dollars **Factors** 0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS M020 MANAGERS (GRADE 69 - 72) 20.595.24 Dollars A5H K276S Measurements Linear **Factors** 25200 dollars 0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	18,103.12 Dollars
	Factors 18103 1 Dollars	•	· · · · · · · · · · · · · · · · · · ·		· · · ·

Project Baseline Devl **Rocky Flats Closure Project** WBS Filter 1FCB **Baseline Cost and Basis of Estimate**

Activity Filter ZDEPT No Department Linear

Starts In FY

11,900.37 Dollars

Factors 11900.4 Dollars

ESC ESCALATION

1FCB0102

1FA0201C00

Activity ID: 1FA0201P00 Description: Maintenance - Preventative FY01 2 Schedule Risk Cost Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
P01	B559 Preventive Maintenance	1.00	ea		1,654	1,654	36,657	7,140	0	43,796	17,485	61,282
P02	B-559 Service Contracts	1.00	each		0	0	0	7,288	0	7,288	0	7,288
P03	B-559 Calibration/Metrology	1.00	ea	НС	0	0	0	3,647	0	3,647	0	3,647
p04	Fire Protection System Costs	1.00	each		0	0	0	3,605	0	3,605	0	3,605
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,020	4,020	0	4,020
Total for Activity 1FA0201P00:							36,657	21,679	4,020	62,355	17,485	79,841

Line Item P01 - B559 Preventive Maintenance

BOE

WBS No:

Activity ID:

Historical Data Source - FMS004

Item Desc - PMOs Breakdown of Historical Data:

Item - PMOs

Units - hours

Unit Cost - 4 HRS per PMO

Unit Cost Adjustment factor - 0

Revised Unit Cost - 0

Basis for adjustment - Not all PMOs that are due within the year are worked within the year. Therefore, an average number of PMOs performed per year X 4 hours was used as a basis.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

0000 NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

3	Co	Element Skill			Department	Curve	Quantity	Units	
750	STRAIGHT	TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	667.71	Hours
Factors	817	hours							
							0.81727 [SYS 06010	00] .9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	122.59	Hours
Factors	150	hours							
							0.81727 [SYS 06010	00] .9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	528.77	Hours
Factors	647	hours							
							0.81727 [SYS 06010	00] .9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	294.22	Hours
Factors	360	hours							
							0.81727 [SYS 06010	00] .9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	40.86	Hours
Factors	50	hours							
							0.81727 [SYS 06010	00] .9285 - Targe	et Adj
A5C	SUPPLIES		0000	NONE	K276S	Measurements	Linear	7,139.69	Dollars
Factors	8736	dollars							

Line Item P02 - B-559 Service Contracts

BOE

Chillers: York - \$6,828 Air Compressor: Cate - \$2,089 Historical Data Source -

Item Desc -

Breakdown of Historical Data:

Item -

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0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0102 *Activity ID:* 1FA0201P00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

Units -Unit Cost -

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C210S Facilities Mgmt & Maintenance	Linear	7,287.61	Dollars

Factors 8917 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item P03 - B-559 Calibration/Metrology

BOE

Historical Data Source -

Item Desc -

Breakdown of Historical Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element		Cost Element Skill			Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	3,647.07	Dollars

Factors 4462.5 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item p04 - Fire Protection System Costs

BOE

| Vendor Name - Fire Protection System Inspection & Testing Program (DynCorp)

Vendor Quote - \$4410.60

Quote Received by - Brad Smeaton

Item being quoted - General Fire Protection Support

Other Info - Quote in file

Availability - Fire Dept requested on "as needed" basis

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	3,604.66	Dollars

Factors 4410.6 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,425.36	Dollars
F	actors 2425.36 Dollars							
	ESC ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,594.35	Dollars

1594.35 Dollars

Activity ID: 1FA0201R00 Description: Maintenance - Routine FY01

ACTIVITY ID. IFA	Description. Walliterlance - Routine 1 101		COST RISK 2 Schedule RISK 1									
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
R01	Minor Packages	158.00	ea		5	836	18,468	6,456	0	24,924	8,809	33,733
SYS	Contingency And Escalation		ea	EE	0	0	0	0	1,788	1,788	0	1,788

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2 Schadula Pick

Cost Pick

WBS No: 1FCB0102 1FA0201R00 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter

18,468

836

Baseline_Devl 1FCB

6,456

Activity Filter Starts In FY 1,788

26,713

8,809

35,522

Line Item R01 - Minor Packages

BOE

Historical Data Source - FMS-004 Item Desc - Minor Packages Breakdown of Historical Data: Item - minor packages

Units - hours Unit Cost -

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1FA0201R00:

Resources

es		C	ost Element		Skill		Department	C	urve	Quantity	Units
	750		TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers		near		Hours
	Factors	0.8	hours	•				<u> </u>			
								0.81727	[SYS 06010	0] .9285 - Targe	et Adj
	750	STRAIGHT	TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Lir	near	1.31	Hours
	Factors	1.6	hours					0.81727	ISYS 06010	0] .9285 - Targe	et Adi
	750	STRAIGHT	TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers		near		Hours
	Factors	0.8	hours					0.81727	[SYS 06010	0] .9285 - Targe	
	750	STRAIGHT	TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Lir	near	0.33	Hours
•	Factors	0.4	hours	-	•	•	,	0.81727	[SYS 06010	0] .9285 - Targe	et Adj
	750	STRAIGHT	TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Lir	near	1.31	Hours
	Factors	1.6	hours					0.81727	[SYS 06010	0] .9285 - Targe	
	750	STRAIGHT	TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Lir	near	0.65	Hours
	Factors	0.8	hours					0.81727	[SYS 06010	0] .9285 - Targe	et Adj
	751	OVERTIME	BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Lir	near	0.05	Hours
	Factors	0.063	hours					0.81727	[SYS 06010	0] .9285 - Targe	et Adj
	751	OVERTIME	BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers		near		Hours
	Factors	0.128	hours					0.81727	[SYS 06010	0] .9285 - Targe	et Adj
	751	OVERTIME	BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Lir	near	0.05	Hours
	Factors	0.063	hours					0.81727	[SYS 06010	0] .9285 - Targe	et Adj
	751	OVERTIME	BASE & PRE.	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Lir	near	0.03	Hours
	Factors	0.032	hours					0.81727	[SYS 06010	0] .9285 - Targe	
	751	OVERTIME	BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Lir	near	0.10	Hours
	Factors	0.128	hours					0.81727	[SYS 06010	0] .9285 - Targe	et Adj
	751	OVERTIME	BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Lir	near	0.05	Hours
	Factors	0.063	hours					0.81727	[SYS 06010	0] .9285 - Targe	et Adi
	A5C	SUPPLIES		0000	NONE	K276S	Measurements		near		Dollars
	Factors	50	dollars				•		101/0 000/0		

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0102 *Activity ID:* 1FA0201R00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources	
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es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,079.05	Dollars
	Factors	1079.06 Dollars	-'	•			·		
ſ	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	709.33	Dollars
		* <u>_</u>		•	•	•			

Factors 709.334 Dollars

Activity ID: 1FA0202C00

Description: Maintenance - Corrective FY02

Cost Risk

2 Schedule Risk

ck 1

, iourney 121 1171	Beschpiten maintenance contents.	-						Cost Histo	_ 501104111011			
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
C01	Modification Packages	6.00	ea	HC	231	1,385	34,730	77,952	0	112,682	12,260	124,942
C02	SWP Packages	15.00	ea	HC	81	1,216	26,624	31,495	0	58,119	9,398	67,517
C03	Level of Effort Pkgs	7.00	each	HC	22	154	3,248	1,970	0	5,218	1,146	6,364
C04	Davis Bacon Packages	2.00	each	HC	163	327	9,340	29,417	0	38,757	3,297	42,054
C05	Maintenance Infrastructure	1.00	each	HC	2,757	2,757	80,079	83,276	0	163,355	28,268	191,623
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	64,643	64,643	0	64,643
	Tot	al for Activ	ty 1FA02020	C00:		5,840	154,021	224,109	64,643	442,773	54,369	497,142

Line Item C01 - Modification Packages

BOE

Historical Data Source - FMS004, Purchase Requisitions, etc.

Item Desc - Modification packages

Breakdown of Historical Data:

Item - package

Units - hours

Unit Cost - Line item did not exist in FY98

Unit Cost Adjustment factor - +270.48 straighttime/+14 overtime hours/+18,704.82 dollars

Revised Unit Cost - 270.48 straight time hours/14 overtime hours/18,704.82 dollars

Basis for adjustment - Line item did not exist in FY98. Estimate based on FY99 estimated support levels and based on planned packages for maintenance.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	14.71	Hours
Factors	18 hours							
						0.81727 [SYS 06	60100] .9285 - Targ	et Adj
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	29.42	Hours
Factors	36 hours							
						0.81727 [SYS 06	60100] .9285 - Targ	et Adj
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	14.71	Hours
Factors	18 hours							
						0.81727 [SYS 06	60100] .9285 - Targ	et Adj
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	1.86	Hours
Factors	2.28 hours							
						0.81727 [SYS 06	60100] .9285 - Targ	et Adj
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	7.36	Hours
Factors	9 hours							
						0.81727 [SYS 06	60100] .9285 - Targ	et Adj
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	29.42	Hours
Factors	36 hours							
						0.81727 [SYS 06	60100] .9285 - Targ	et Adj
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	14.71	Hours
Factors	18 hours	·	·		·	 ·		
						0.81727 [SYS 06	60100] .9285 - Targ	et Adj

WBS No: 1FCB0102 Activity ID: 1FA0202C00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline_Devl 1FCB

1FA0202C00	Baseline Cost and Basis of Estima	ate WBS Filter 1FCB	G I EV. *
750 STRAIGHT TIME BASE	E040 ELECTRICAL ENGINEERS SF01S SSOC Mat	Activity Filter * terial Stewardship/Measurements Linear	Starts In FY * 65.38 Hours
Factors 80 hour	20.0 2220111011221101122110	enar crown and mp. model come in the come	00.00 100.0
			060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS SF01S SSOC Mat	terial Stewardship/Measurements Linear	4.09 Hours
Factors 5 hours		0.81727 ISYS	060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS C210S Facilities M	Mgmt & Maintenance Linear	4.90 Hours
Factors 6 hours			
TEO OTD MOUT TIME DAGE	DOAG TOURNION OVOTENO OPERATOR (P. 1/540). N. 110:		060100] .9285 - Target Adj
750 STRAIGHT TIME BASE Factors 0.2 hours	R010 CHEMICAL SYSTEMS OPERATOR (P KF10H Matl Stewa	ard Steel Workers Linear	0.16 Hours
14073 0.2 110413		0.81727 [SYS	060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Stewa		32.69 Hours
Factors 40 Hours		0.0707 7010	
751 OVERTIME BASE & PRE.	C010 CARPENTERS KF10H Matl Stewa		060100] .9285 - Target Adj 1.18 Hours
Factors 1.44 hours	COTO CARTENTERO RELIGIO INICIO INICIO CIENCO	and Steel Workers Linear	1.10 10013
			060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS KF10H Matl Stewa	ard Steel Workers Linear	2.35 Hours
Factors 2.88 hours		0.04707 [6//6	0004001 000E Toract Adi
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KF10H Matl Stewa		060100] .9285 - Target Adj 1.18 Hours
Factors 1.44 hours	OCTO INVINITED WITCH MICH MICH MICH MICH MICH MICH MICH MI	AND OLOGI VIOLAGE	1.10 110410
			060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C070 PAINTERS KF10H Matl Stews	ard Steel Workers Linear	0.59 Hours
Factors 0.72 hours		0.81727 [SVS	060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS KF10H Matl Stewa		2.35 Hours
Factors 2.88 hours			
		•	060100] .9285 - Target Adj
751 OVERTIME BASE & PRE. Factors 1.44 hours	C090 STRUCTURAL AND METAL WORKE KF10H Matl Stewa	ard Steel Workers Linear	1.18 Hours
ractors 1.44 Hours		0.81727 ISYS	060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Stewa		2.62 Hours
Factors 3.2 Hours			
A51 MACTEC	0000 NONE K276S Measurem		060100] .9285 - Target Adj 60.95 Dollars
Factors 74.58 dollars	0000 NONE K2765 Weasurem	ents Linear	60.95 Dollars
Taciors Time deliane		0.81727 [SYS	060100] .9285 - Target Adj
A52 TENERA	0000 NONE K276S Measurem	nents Linear	1,961.45 Dollars
Factors 2400 dollars		0.04707 100/0	0004001 0005 T+ A-II
A57 LATA	E070 MECHANICAL ENGINEERS K276S Measurem		060100] .9285 - Target Adj 2,294.90 Dollars
Factors 2808 dollars	E070 INIEGITATIONE ENGINEERO NEZTOS INICASUICITI	CHO EINCAI	2,234.30 Dollar3
			060100] .9285 - Target Adj
A57 LATA	E110 QUALITY CONTROL ENGINEERS K276S Measurem	ents Linear	1,236.01 Dollars
Factors 1512.36 dollars		0.81727 ISVS	060100] .9285 - Target Adj
A57 LATA	E130 OTHER ENGINEERS K276S Measurem		2,294.90 Dollars
Factors 2808 dollars		, =	
	 	0.81727 [SYS	060100] .9285 - Target Adj

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No: ity ID:	1FCB0102 1FA0202C00		Flats Closure Project Cost and Basis of Estimate	Project WBS Filter	Baseline_Devl 1FCB	
				Activity Filter	. *	Starts In FY *
	A58 ASI	0000 NONE	K276S Measurements		Linear	1,155.98 Dollars
	Factors 1414.44 dollars				0.81727 [SYS 060	100] .9285 - Target Adj
	A5C SUPPLIES	0000 NONE	K276S Measurements		Linear	1,701.31 Dollars
	Factors 2081.7 dollars				0.81727 [SYS 060	100] .9285 - Target Adj
	A5H SUBCONTRACTED SRVS	0000 NONE	K276S Measurements		Linear	191.00 Dollars
	Factors 233.7 dollars				0.81727 [SYS 060	100] .9285 - Target Adj
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENG	SINEER K276S Measurements		Linear	1,536.47 Dollars
	Factors 1880 dollars				0.81727 [SYS 060	100] .9285 - Target Adj
	A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	K276S Measurements		Linear	559.01 Dollars
	Factors 684 dollars	2.00 0.11.211 2.11011 2.2110	i i i i i i i i i i i i i i i i i i i		200.1	000.0.120
ltom C	02 - SWP Packages				0.81727 [SYS 060	100] .9285 - Target Adj
	Revised Unit Cost - 100 straight Basis for adjustment - Line ite	+270.48 straighttime/+14 overtime hou ht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b	.12 dollars	levels and base	ed on planned package:	s for maintenance.
	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straigl Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustme	+270.48 straighttime/+14 overtime hou ht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc	tion.		s for maintenance.
esource	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straig! Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment factor - Basis for adjustment -	+270.48 straighttime/+14 overtime hou ht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b .9285 ent of .9285 is system directed facto t productivity/efficiency factor for	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc	tion. cost reductions	ş.	
source	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straigl Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustme This estimate includes a project Cost Element	+270.48 straighttime/+14 overtime houht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b.9285 ent of .9285 is system directed facto t productivity/efficiency factor for Skill	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined	tion. cost reductions		s for maintenance. Quantity Units 8.17 Hours
source	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straigl Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustme This estimate includes a project Cost Element Cost Element	+270.48 straighttime/+14 overtime hou ht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b .9285 ent of .9285 is system directed facto t productivity/efficiency factor for	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc	tion. cost reductions	Curve	Quantity Units
source	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straigl Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project SCOST Element TOST STRAIGHT TIME BASE Factors 10 HOURS	+270.48 straighttime/+14 overtime houht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b. 9285 ent of .9285 is system directed factor to productivity/efficiency factor for Skill C010 CARPENTERS	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined Department KF10H Matl Steward Steel Wo	cost reductions		Quantity Units 8.17 Hours 100] .9285 - Target Adj
source	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straigl Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project STRAIGHT TIME BASE Factors 10 HOURS 750 STRAIGHT TIME BASE	+270.48 straighttime/+14 overtime houht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b.9285 ent of .9285 is system directed facto t productivity/efficiency factor for Skill	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined	cost reductions		Quantity Units 8.17 Hours
source	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straigl Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project SCOST Element TOST STRAIGHT TIME BASE Factors 10 HOURS	+270.48 straighttime/+14 overtime houht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b. 9285 ent of .9285 is system directed factor to productivity/efficiency factor for Skill C010 CARPENTERS	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined Department KF10H Matl Steward Steel Wo	cost reductions	Curve Linear 0.81727 [SYS 060 Linear	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours
esource	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straig! Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project **Cost Element** T50 STRAIGHT TIME BASE	+270.48 straighttime/+14 overtime hou ht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b. 9285 ent of .9285 is system directed factor t productivity/efficiency factor for Skill C010 CARPENTERS C020 ELECTRICIANS	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined Department KF10H Matl Steward Steel Wo	tion. cost reductions orkers orkers	Curve Linear 0.81727 [SYS 060 Linear 0.81727 [SYS 060	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj
source	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straig! Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project **This estimate includes a project **This estimate includes a Project **Too STRAIGHT TIME BASE **Factors** 10 HOURS **Too STRAIGHT TIME BASE **Factors** 21 HOURS **Too STRAIGHT TIME BASE	+270.48 straighttime/+14 overtime houht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b. 9285 ent of .9285 is system directed factor to productivity/efficiency factor for Skill C010 CARPENTERS	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined Department KF10H Matl Steward Steel Wo	tion. cost reductions orkers orkers	Curve Linear 0.81727 [SYS 060 Linear	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours
source	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straig! Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project **Cost Element** T50 STRAIGHT TIME BASE	+270.48 straighttime/+14 overtime hou ht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b. 9285 ent of .9285 is system directed factor t productivity/efficiency factor for Skill C010 CARPENTERS C020 ELECTRICIANS	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined Department KF10H Matl Steward Steel Wo	tion. cost reductions orkers orkers	Curve Linear 0.81727 [SYS 060 Linear 0.81727 [SYS 060 Linear	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 8.17 Hours
source	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straig! Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project **This estimate includes a project **This estimate includes a Project **Too STRAIGHT TIME BASE **Factors** 10 HOURS **Too STRAIGHT TIME BASE **Factors** 21 HOURS **Too STRAIGHT TIME BASE	+270.48 straighttime/+14 overtime hou ht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b. 9285 ent of .9285 is system directed factor t productivity/efficiency factor for Skill C010 CARPENTERS C020 ELECTRICIANS	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined Department KF10H Matl Steward Steel Wo	cost reductions prkers prkers prkers	Curve Linear 0.81727 [SYS 060 Linear 0.81727 [SYS 060 Linear	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj
source	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straigh Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project Cost Element T50 STRAIGHT TIME BASE Factors 10 HOURS T50 STRAIGHT TIME BASE Factors 21 HOURS T50 STRAIGHT TIME BASE Factors 10 HOURS	+270.48 straighttime/+14 overtime hou ht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b.9285 ent of .9285 is system directed factor to productivity/efficiency factor for Skill C010 CARPENTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (in	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined Department KF10H Matl Steward Steel Wo	cost reductions prkers prkers prkers	Curve Linear 0.81727 [SYS 060 Linear 0.81727 [SYS 060 Linear 0.81727 [SYS 060 Linear	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj
source	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straigh Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project **This estimate includes a project** **This estimate includes a project** **To STRAIGHT TIME BASE** **Factors** 10 HOURS** **T50 STRAIGHT TIME BASE** **Factors** 21 HOURS** **T50 STRAIGHT TIME BASE** **Factors** 10 HOURS** **T50 STRAIGHT TIME BASE** **T50 STRAIGHT TI	+270.48 straighttime/+14 overtime hou ht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b.9285 ent of .9285 is system directed factor to productivity/efficiency factor for Skill C010 CARPENTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (in	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined Department KF10H Matl Steward Steel Wo	cost reductions prkers prkers prkers	0.81727 [SYS 060 Linear 0.81727 [SYS	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj
esource	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straigh Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project **This estimate includes a project** **This estimate includes a project** **To STRAIGHT TIME BASE** **Factors** 10 HOURS** **T50 STRAIGHT TIME BASE** **Factors** 21 HOURS** **T50 STRAIGHT TIME BASE** **Factors** 10 HOURS** **T50 STRAIGHT TIME BASE** **T50 STRAIGHT TI	+270.48 straighttime/+14 overtime hou ht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b.9285 ent of .9285 is system directed factor to productivity/efficiency factor for Skill C010 CARPENTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (in	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined Department KF10H Matl Steward Steel Wo MCI Exp KF10H Matl Steward Steel Wo KF10H Matl Steward Steel Wo KF10H Matl Steward Steel Wo	cost reductions orkers orkers orkers orkers	0.81727 [SYS 060 Linear 0.81727 [SYS	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 8.17 Hours
esource	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straig Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project This estimate includes a project This estimate includes a project To STRAIGHT TIME BASE Factors 10 HOURS	+270.48 straighttime/+14 overtime houht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b. 9285 ent of .9285 is system directed factor to productivity/efficiency factor for Skill C010 CARPENTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (in C070 PAINTERS	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined Department KF10H Matl Steward Steel Wo MCI Exp KF10H Matl Steward Steel Wo KF10H Matl Steward Steel Wo KF10H Matl Steward Steel Wo	cost reductions orkers orkers orkers orkers	0.81727 [SYS 060 Linear	Quantity Units 8.17 Hours
esource	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straigh Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project Cost Element T50 STRAIGHT TIME BASE Factors 10 HOURS	+270.48 straighttime/+14 overtime hount time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b. 9285 ent of .9285 is system directed factor t productivity/efficiency factor for Skill C010 CARPENTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (in C070 PAINTERS C080 PLUMBERS AND PIPEFITTERS	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined Department KF10H Matl Steward Steel Wo	cost reductions orkers orkers orkers orkers	0.81727 [SYS 060 Linear	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 100] .9285 - Targe
source	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straigh Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project This estimate includes a project To STRAIGHT TIME BASE Factors 10 HOURS T50 STRAIGHT TIME BASE Factors 10 hours	+270.48 straighttime/+14 overtime hount time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b. 9285 ent of .9285 is system directed factor t productivity/efficiency factor for Skill C010 CARPENTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (in C070 PAINTERS C080 PLUMBERS AND PIPEFITTERS	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined Department KF10H Matl Steward Steel Wo MCI Exp KF10H Matl Steward Steel Wo KF10H Matl Steward Steel Wo KF10H Matl Steward Steel Wo	cost reductions orkers orkers orkers orkers	0.81727 [SYS 060 Linear	Quantity Units 8.17 Hours
source	Unit Cost - Line item did not Unit Cost Adjustment factor - Revised Unit Cost - 100 straigh Basis for adjustment - Line ite Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project Cost Element T50 STRAIGHT TIME BASE Factors 10 HOURS	+270.48 straighttime/+14 overtime hou ht time hours/14 overtime hours/2,569 em did not exist in FY98. Estimate b. 9285 ent of .9285 is system directed factor to productivity/efficiency factor for Skill C010 CARPENTERS C020 ELECTRICIANS C040 MAINTENANCE MACHINIST (in C070 PAINTERS C080 PLUMBERS AND PIPEFITTER: C090 STRUCTURAL AND METAL W	.12 dollars ased on FY99 estimated support r to meet mandated budget reduc committed but as yet undefined Department KF10H Matl Steward Steel Wo	cost reductions orkers orkers orkers orkers orkers	0.81727 [SYS 060 Linear	Quantity Units 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 8.17 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 17.16 Hours 100] .9285 - Target Adj 100] .9285 - Targe

P170 OTHER ADMINISTRATIVE & PROFES C210S Facilities Mgmt & Maintenance

8

2

750 STRAIGHT TIME BASE

Factors

Factors

HOURS

HOURS

 0.81727
 [SYS 060100] .9285 - Target Adj

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 0.81727
 [SYS 060100] .9285 - Target Adj

 Linear
 1.63 Hours

WBS No: 1FCB0102 *Activity ID:* 1FA0202C00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

1FA0202C00	paseline Cost and pasis of Estimate	ivity Filter * Starts In FY *
750 STRAIGHT TIME BASE	T070 MAINT, TECHS, (INSTRUMENT TEC KF10H Matl Steward Steel Workers	Linear 0.82 Hours
Factors 1 HOURS	TOTO INFART. TEOTIC: (INCITIONETT TEO TATTOTT INCITO CONTROLO	Elifodi 0.02 Todio
		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C010 CARPENTERS KF10H Matl Steward Steel Workers	Linear 0.65 Hours
Factors 0.8 HOURS		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS KF10H Matl Steward Steel Workers	Linear 1.36 Hours
Factors 1.67 HOURS		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp KF10H Matl Steward Steel Workers	Linear 0.65 Hours
Factors 0.8 HOURS		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C070 PAINTERS KF10H Matl Steward Steel Workers	Linear 0.65 Hours
Factors 0.8 hours	1 TOTAL PROMISE CONTROL CONTRO	0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS KF10H Matl Steward Steel Workers	Linear 1.36 Hours
Factors 1.67 HOURS		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE KF10H Matl Steward Steel Workers	Linear 0.59 Hours
Factors 0.72 HOURS		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	L060 MISSION SUP SPEC II (FLTTCH, WS KF10H Matl Steward Steel Workers	Linear 0.52 Hours
Factors 0.64 HOURS		0.81727 [SYS 060100] .9285 - Target Adj
751 OVERTIME BASE & PRE.	T070 MAINT. TECHS. (INSTRUMENT TEC KF10H Matl Steward Steel Workers	Linear 0.07 Hours
Factors 0.08 HOURS		0.81727 [SYS 060100] .9285 - Target Adj
A57 LATA	E040 ELECTRICAL ENGINEERS K276S Measurements	Linear 114.42 Dollars
Factors 140 DOLLARS		0.81727 [SYS 060100] .9285 - Target Adj
A57 LATA	E040 ELECTRICAL ENGINEERS K276S Measurements	Linear 277.87 Dollars
Factors 340 DOLLARS		0.81727 [SYS 060100] .9285 - Target Adj
A57 LATA	P160 TECHNICAL WRITERS AND EDITOR K276S Measurements	Linear 1,147.45 Dollars
Factors 1404 DOLLARS		0.81727 [SYS 060100] .9285 - Target Adj
A5C SUPPLIES	0000 NONE K276S Measurements	Linear 559.93 Dollars
Factors 685.12 dollars		0.81727 [SYS 060100] .9285 - Target Adj

Line Item C03 - Level of Effort Pkgs

BOE

Historical Data Source -

Item Desc - Level of Effort Packages (previously known as 'C' packages)

Breakdown of Historical Data:

Item -Units -

Unit Cost -

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

WBS No: 1FCB0102 Baseline Devl Project **Rocky Flats Closure Project** 1FA0202C00 WBS Filter 1FCB Activity ID: **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE C010 CARPENTERS KF10H Matl Steward Steel Workers Linear 2.94 Hours **Factors** 3.6 hours 0.81727 [SYS 060100] .9285 - Target Adj STRAIGHT TIME BASE C020 ELECTRICIANS KF10H Matl Steward Steel Workers 750 Linear 5.88 Hours **Factors** 7.2 hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE C040 MAINTENANCE MACHINIST (incl Exp KF10H Matl Steward Steel Workers 2.94 Hours Factors hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE C070 PAINTERS KF10H Matl Steward Steel Workers Linear 2.94 Hours 3.6 hours Factors 0.81727 [SYS 060100] .9285 - Target Adj STRAIGHT TIME BASE PLUMBERS AND PIPEFITTERS KF10H Matl Steward Steel Workers 5.88 Hours 750 Linear 7.2 Factors hours 0.81727 [SYS 060100] .9285 - Target Adi 750 STRAIGHT TIME BASE C090 STRUCTURAL AND METAL WORKE | KF10H | Matl Steward Steel Workers 1.47 Hours Linear Factors 1.8 hours 0.81727 [SYS 060100] .9285 - Target Adj 91.53 Dollars A57 LATA P160 TECHNICAL WRITERS AND EDITOR K276S Measurements Linear Factors 112 dollars 0.81727 [SYS 060100] .9285 - Target Adj A5C SUPPLIES 0000 NONE K276S Measurements 189.86 Dollars Linear 232.31 dollars Factors 0.81727 [SYS 060100] .9285 - Target Adj Line Item C04 - Davis Bacon Packages Historical Data Source -BOE Item Desc -Breakdown of Historical Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Units Resources Cost Element Department Curve **Quantity** 750 STRAIGHT TIME BASE E040 ELECTRICAL ENGINEERS SF01S SSOC Material Stewardship/Measurements 65.38 Hours Linear 80 hours Factors 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFES C210S Facilities Mgmt & Maintenance Linear 32.69 Hours 40 **Factors** hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements 65.38 Hours Linear 80 hours **Factors** 0.81727 [SYS 060100] .9285 - Target Adj E070 MECHANICAL ENGINEERS 3.661.38 Dollars A57 LATA K276S Measurements Linear

K276S Measurements

Factors

A5C

Factors

4480

SUPPLIES

2184

dollars

dollars

0000 NONE

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0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

1.784.92 Dollars

WBS No: 1FCB0102 Baseline Devl Project **Rocky Flats Closure Project** Activity ID: 1FA0202C00 WBS Filter 1FCB **Baseline Cost and Basis of Estimate** Starts In FY * Activity Filter A5H SUBCONTRACTED SRVS 0000 NONE K276S Measurements Linear 6,538.17 Dollars **Factors** 8000 dollars 0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements 2.723.97 Dollars A5H Linear **Factors** 3333 dollars 0.81727 [SYS 060100] .9285 - Target Adi Line Item C05 - Maintenance Infrastructure BOE Historical Data Source - FMS-004 Item Desc - Maintenance Infrastructure Breakdown of Historical Data: It.em -Units -Unit Cost -Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Units Resources **Ouantity** Cost Element Curve STRAIGHT TIME BASE SF01S SSOC Material Stewardship/Measurements 294.22 Hours G010 ADMINISTRATIVE ASSISTANTS 750 Linear 360 Factors hours 0.81727 [SYS 060100] .9285 - Target Adj L050 MISSION SUP SPEC I (CBLFAB.DSP. KF10H Matl Steward Steel Workers 122.59 Hours 750 STRAIGHT TIME BASE Linear 150 **Factors** hours 0.81727 [SYS 060100] .9285 - Target Adi 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP L SF01S SSOC Material Stewardship/Measurements Linear 1,148.27 Hours 1405 Factors hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) SF01S SSOC Material Stewardship/Measurements 294.22 Hours Linear 360 hours **Factors** 0.81727 [SYS 060100] .9285 - Target Adj STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFES | SF01S | SSOC Material Stewardship/Measurements 750 661.99 Hours Linear Factors 810 hours 0.81727 [SYS 060100] .9285 - Target Adj M010 FOREMEN / TEAM LEADS / GROUP L SF01S SSOC Material Stewardship/Measurements 751 OVERTIME BASE & PRE 236.03 Hours **Factors** 288.8 hours 0.81727 [SYS 060100] .9285 - Target Adj M010 FOREMEN / TEAM LEADS / GROUP L K276S Measurements A57 LATA 15.799.08 Dollars Linear 18900 dollars 1.02283 -- FY00 Escalation --Factors 0.81727 [SYS 060100] .9285 - Target Adj M020 MANAGERS (GRADE 69 - 72) A57 LATA K276S Measurements Linear 15,799.08 Dollars 1.02283 -- FY00 Escalation --**Factors** 18900 dollars 0.81727 [SYS 060100] .9285 - Target Adj A5C SUPPLIES 0000 NONE K276S Measurements 30,612.17 Dollars Linear 36903 dollars 1.015 -- FY00 Escalation --**Factors** 0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS M020 MANAGERS (GRADE 69 - 72) 21.065.43 Dollars A5H K276S Measurements Linear **Factors** 25200 dollars 1.02283 -- FY00 Escalation --0.81727 [SYS 060100] .9285 - Target Adj Line Item SYS - Contingency And Escalation BOE

Skill

0000 NONE

Resources

Cost Element

44431.4 Dollars

CON CONTINGENCY

Factors

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Curve

Linear

Quantity

44.431.43 Dollars

Units

Department

ZDEPT No Department

Project Baseline Devl **Rocky Flats Closure Project** WBS Filter 1FCB

Starts In FY

Baseline Cost and Basis of Estimate Activity Filter

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 20,211.31 Dollars	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20,211.31 Dollars
---	-----	------------	------	------	-------	---------------	--------	-------------------

Factors 20211.3 Dollars

Activity ID: 1FA0202P00 Description: Maintenance - Preventative FY02 2 Schedule Risk Cost Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
P01	B559 Preventive Maintenance	1.00	ea		1,654	1,654	36,657	7,140	0	43,796	12,940	56,736
P02	B-559 Service Contracts	1.00	each		0	0	0	7,288	0	7,288	0	7,288
P03	B-559 Calibration/Metrology	1.00	ea	HC	0	0	0	3,647	0	3,647	0	3,647
p04	Fire Protection System Costs	1.00	each		0	0	0	3,605	0	3,605	0	3,605
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10,653	10,653	0	10,653
	Tot	al for Activi	ty 1FA0202F	200:		1,654	36,657	21,679	10,653	68,989	12,940	81,929

Line Item P01 - B559 Preventive Maintenance

1FCB0102

1FA0202C00

BOE

WBS No:

Activity ID:

Historical Data Source - FMS004

Item Desc - PMOs Breakdown of Historical Data:

Item - PMOs

Units - hours

Unit Cost - 4 HRS per PMO

Unit Cost Adjustment factor - 0

Revised Unit Cost - 0

Basis for adjustment - Not all PMOs that are due within the year are worked within the year. Therefore, an average number of PMOs performed per year X 4 hours was used as a basis.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

3	Ce	ost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT	TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	122.59	Hours
Factors	150	hours							
							0.81727 [SYS 06010	00] .9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	667.71	Hours
Factors	817	hours							
							0.81727 [SYS 06010	00] .9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	528.77	Hours
Factors	647	hours							
							0.81727 [SYS 06010	00] .9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	294.22	Hours
Factors	360	hours							
							0.81727 [SYS 06010	00] .9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	40.86	Hours
Factors	50	hours							
							0.81727 [SYS 06010	00] .9285 - Targe	et Adj
A5C	SUPPLIES		0000	NONE	K276S	Measurements	Linear	7,139.69	Dollars
Factors	8736	dollars							

Line Item P02 - B-559 Service Contracts

BOE

Chillers: York - \$6,828 Air Compressor: Cate - \$2,089 Historical Data Source -

Item Desc -

Breakdown of Historical Data:

Item -

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0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0102 *Activity ID:* 1FA0202P00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline_Devl 1FCB

Starts In FY

Units -Unit Cost -

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	7,287.61	Dollars

Factors 8917 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item P03 - B-559 Calibration/Metrology

BOE

Historical Data Source -

Item Desc -

Breakdown of Historical Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	3,647.07	Dollars

Factors 4462.5 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item p04 - Fire Protection System Costs

BOE

| Vendor Name - Fire Protection System Inspection & Testing Program (DynCorp)

Vendor Quote - \$4410.60

Quote Received by - Brad Smeaton

Item being quoted - General Fire Protection Support

Other Info - Quote in file

Availability - Fire Dept requested on "as needed" basis

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	3,604.66	Dollars

Factors 4410.6 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7,322.28	Dollars
F	actors 7322.28 Dollars							
	ESC ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,330.81	Dollars

Factors 3330.81 Dollars

Activity ID: 1FA0202R00 Description: Maintenance - Routine FY0

scription:	Maintenance - Routine FY02	Cost Risk 2	2	Schedule Risk	

Line Item	Description Q1		Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
R01	Minor Packages	140.00	ea	HC	5	741	16,364	5,721	0	22,085	5,776	27,861
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,164	4,164	0	4,164

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WBS No: 1FCB0102 1FA0202R00 Activity ID:

Rocky Flats Closure Project

Project WBS Filter 1FCB **Baseline Cost and Basis of Estimate**

741

Total for Activity 1FA0202R00:

Activity Filter

5,721

16,364

Baseline_Devl

4,164

26,249

Starts In FY 5,776 32,025

Line Item R01 - Minor Packages

Historical Data Source - FMS-004 Item Desc - Minor Packages Breakdown of Historical Data: Item - minor packages

Units - hours

Unit Cost -

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

Cost Element	Skill	Department	Curve	Quantity Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KF10H Matl Steward Steel Workers	Linear	0.65 Hours
Factors 0.8 hours				
			0.81727 [SYS 06010	
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KF10H Matl Steward Steel Workers	Linear	1.31 Hours
Factors 1.6 hours			0.81727 [SYS 06010	0] .9285 - Target Adj
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KF10H Matl Steward Steel Workers	Linear	0.65 Hours
Factors 0.8 hours			0.81727 [SYS 06010	0] .9285 - Target Adj
750 STRAIGHT TIME BASE	C070 PAINTERS	KF10H Matl Steward Steel Workers	Linear	0.33 Hours
Factors 0.4 hours			0.81727 [SYS 06010	0] .9285 - Target Adj
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KF10H Matl Steward Steel Workers	Linear	1.31 Hours
Factors 1.6 hours			0.81727 [SYS 06010	
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KF10H Matl Steward Steel Workers	Linear	0.65 Hours
Factors 0.8 hours			0.81727 [SYS 06010	0] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KF10H Matl Steward Steel Workers	Linear	0.05 Hours
Factors 0.063 hours			0.81727 [SYS 06010	0] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KF10H Matl Steward Steel Workers	Linear	0.10 Hours
Factors 0.128 hours			0.81727 [SYS 06010	0] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KF10H Matl Steward Steel Workers	Linear	0.05 Hours
Factors 0.063 hours			0.81727 [SYS 06010	0] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C070 PAINTERS	KF10H Matl Steward Steel Workers	Linear	0.03 Hours
Factors 0.032 hours			0.81727 [SYS 06010	
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KF10H Matl Steward Steel Workers	Linear	0.10 Hours
Factors 0.128 hours			0.81727 [SYS 06010	
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KF10H Matl Steward Steel Workers	Linear	0.05 Hours
Factors 0.063 hours			0.81727 [SYS 06010	0] .9285 - Target Adi
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	40.86 Dollars
Factors 50 dollars			·	

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0102 1FA0202R00 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline Devl WBS Filter 1FCB Activity Filter

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,862.22	Dollars
	Factors	2862.22 Dollars		•	•		·		·
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,301.99	Dollars

Factors 1301.99 Dollars

Activity ID: 1FA0203C00

Description: Maintenance - Corrective FY03

Cost Risk

2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
C02	SWP Packages		ea	HC	83	331	7,312	1,877	0	9,188	2,530	11,718
C03	Level of Effort Pkgs	7.00	each	HC	22	154	3,248	827	0	4,074	1,124	5,198
C05	Maintenance Infrastructure	0.25	each	HC	3,052	763	23,951	15,025	0	38,976	8,287	47,264
SYS	Contingency And Escalation		ea	EE	0	0	0	0	17,794	17,794	0	17,794
	Tot	Total for Activity 1FA0203C00:					34,511	17,728	17,794	70,033	11,941	81,974

Line Item C02 - SWP Packages

BOE

Historical Data Source - FMS004, Purchase Requisitions, etc.

Item Desc - Modification packages

Breakdown of Historical Data:

Item - package

Units - hours

Unit Cost - Line item did not exist in FY98

Unit Cost Adjustment factor - +270.48 straighttime/+14 overtime hours/+2,569.12 dollars

Revised Unit Cost - 100 straight time hours/14 overtime hours/2,569.12 dollars

Basis for adjustment - Line item did not exist in FY98. Estimate based on FY99 estimated support levels and based on planned packages for maintenance.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Skill

Resources

	Co	ost Element		Skill		Department	Си	rve	Quantity	Units
750	STRAIGHT	TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Line	ear	8.17	Hours
Factor	s 10	HOURS								
							0.81727	[SYS 060100]	.9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Line	ear	17.16	Hours
Factor	s 21	HOURS								
							0.81727	[SYS 060100]	.9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Line	ear	8.17	Hours
Factor	s 10	HOURS								
							0.81727	[SYS 060100]	.9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Line	ear	8.17	Hours
Factor	s 10	hours								
			1				0.81727	[SYS 060100]	.9285 - Targe	et Adj
750	STRAIGHT	TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Line	ear	17.16	Hours
Factor	s 21	hours								
			1				0.81727	[SYS 060100]		
750	STRAIGHT	TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Line	ear	7.36	Hours
Factor	s 9	HOURS								
			1				0.81727	[SYS 060100]		
750	STRAIGHT	TIME BASE	E040	ELECTRICAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Line	ear	0.82	Hours
Factor	s 1	hours								
_							0.81727	[SYS 060100]	.9285 - Targe	et Adj

WBS No: 1FCB0102 *Activity ID:* 1FA0203C00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter

Baseline_Devl 1FCB

T50 STRAIGHT TIME BASE	6.54 Hours 1285 - Target Adj 1.63 Hours
Factors 1	6.54 Hours 1285 - Target Adj 1.63 Hours 1285 - Target Adj
TSO STRAIGHT TIME BASE L060 MISSION SUP SPEC II (FLTTCH, WS KF10H Mat! Steward Steel Workers Linear	6.54 Hours 1285 - Target Adj 1.63 Hours 1285 - Target Adj
Factors 8	1285 - Target Adj 1.63 Hours 1285 - Target Adj
150 STRAIGHT TIME BASE	1.63 Hours
Factors 2	285 - Target Adj
0.81727 SYS 060100] .9 1 1 1 1 1 1 1 1 1	
Total Time Base Total Maint Techs (Instrument Techs Kf10H Mati Steward Steel Workers Linear	
Factors 1 HOURS	•
T51 OVERTIME BASE & PRE. C010 CARPENTERS KF10H Matl Steward Steel Workers Linear	285 - Target Δdi
Description Color Color	0.65 Hours
Total Overtime Base & Pre. C020 ELECTRICIANS KF10H Mati Steward Steel Workers Linear	
Total Tota	285 - Target Adj
751 OVERTIME BASE & PRE. C040 MAINTENANCE MACHINIST (incl Exp KF10H Matl Steward Steel Workers Linear	1.36 Hours
0.81727 SYS 060100] .9 OVERTIME BASE & PRE. C070 PAINTERS KF10H Matl Steward Steel Workers Linear	285 - Target Adj
0.81727 SYS 060100] .9 751 OVERTIME BASE & PRE. C070 PAINTERS KF10H Matl Steward Steel Workers Linear	0.65 Hours
O.81727 SYS 060100] .9 O.81727 O.81727 SYS 060100] .9 O.81727 O.8	285 - Target Adj
0.81727 SYS 060100] .9 751 OVERTIME BASE & PRE. C080 PLUMBERS AND PIPEFITTERS KF10H Mati Steward Steel Workers Linear Factors 1.67 HOURS	0.65 Hours
Tactors 1.67 HOURS 0.81727 SYS 060100] .9	285 - Target Adj
751 OVERTIME BASE & PRE. C090 STRUCTURAL AND METAL WORKE KF10H Matl Steward Steel Workers Linear	1.36 Hours
	285 - Target Adj
E	0.59 Hours
Factors 0.72 HOURS 0.81727 [SYS 060100] .9	285 - Target Adj
751 OVERTIME BASE & PRE. L060 MISSION SUP SPEC II (FLTTCH, WS KF10H Matl Steward Steel Workers Linear	0.52 Hours
Factors 0.64 HOURS 0.81727 [SYS 060100].9	285 - Target Adi
751 OVERTIME BASE & PRE. T070 MAINT. TECHS. (INSTRUMENT TEC KF10H Matl Steward Steel Workers Linear	0.07 Hours
Factors 0.08 HOURS 0.81727 [SYS 060100] .9	285 - Target Adi
A5C SUPPLIES 0000 NONE K276S Measurements Linear	469.15 Dollar
Factors 574.04 dollars 0.81727 [SYS 060100] .9	

Line Item C03 - Level of Effort Pkgs

BOE

Historical Data Source -

Item Desc - Level of Effort Packages (previously known as 'C' packages)

Breakdown of Historical Data:

Item -Units -

Unit Cost -

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

WBS No: 1FCB0102 Activity ID: 1FA0203C00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter

Baseline_Devl 1FCB

		Daseille Cost ai	iu Dasis	Activi	ity Filter *	Starts In FY *
750 STRAIGH	T TIME BASE C0°	0 CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	2.94 Hours
Factors 3.6	hours					
					0.81727 [SYS 06010	00] .9285 - Target Adj
750 STRAIGH	T TIME BASE C02	20 ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	5.88 Hours
Factors 7.2	hours					
					0.81727 [SYS 06010	00] .9285 - Target Adj
750 STRAIGH	T TIME BASE C04	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	2.94 Hours
Factors 3.6	hours					
					0.81727 [SYS 06010	00] .9285 - Target Adj
750 STRAIGH	T TIME BASE COT	70 PAINTERS	KF10H	Matl Steward Steel Workers	Linear	2.94 Hours
Factors 3.6	hours					
			,		0.81727 [SYS 06010	00] .9285 - Target Adj
750 STRAIGH	T TIME BASE C08	0 PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	5.88 Hours
Factors 7.2	hours					
	<u></u>			T.	0.81727 [SYS 06010	00] .9285 - Target Adj
750 STRAIGH	T TIME BASE COS	O STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	1.47 Hours
Factors 1.8	hours					
			,		0.81727 [SYS 06010	00] .9285 - Target Adj
A5C SUPPLIES	3 000	0 NONE	K276S	Measurements	Linear	118.08 Dollars
<i>Factors</i> 144.48	dollars					
					0.81727 [SYS 06010	00] .9285 - Target Adj

Line Item C05 - Maintenance Infrastructure

BOE

Historical Data Source - FMS-004 Item Desc - Maintenance Infrastructure Breakdown of Historical Data:

Item -

Units -Unit Cost -

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill		Department	Curve	<i>Quantity</i>	Units
	750 STR	AIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linea	r 294.2	2 Hours
Fc	actors 36	60 hours							
							0.81727 [SYS 060100] .9285 - Targ	get Adj
	750 STR	AIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB, DSP,	KF10H	Matl Steward Steel Workers	Linea	r 122.5	9 Hours
Fo	actors 15	50 hours							
							0.81727 [SYS 060100] .9285 - Targ	get Adj
	750 STR	AIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linea	r 1,148.2	7 Hours
Fc	actors 14	405 hours							
							0.81727 [SYS 060100] .9285 - Targ	get Adj
	750 STR	AIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linea	r 294.2	2 Hours
Fe	actors 36	60 hours							
							0.81727 [SYS 060100] .9285 - Targ	get Adj
	750 STR	AIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linea	r 294.2	2 Hours
Fo	actors 36	60 hours							
							0.81727 [SYS 060100] .9285 - Targ	get Adj
	750 STR	AIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linea	r 661.9	9 Hours
Fa	actors 81	10 hours							
							0.81727 [SYS 060100] .9285 - Targ	get Adj

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 WBS No:
 1FCB0102
 Rocky Flats Clos

 Activity ID:
 1FA0203C00
 Baseline Cost and Ba

Rocky Flats Closure Project Project Baseline Cost and Basis of Estimate Project Baseline Cost and Basis of Estimate Project Baseline Devl

				Baseline Gost an	a Basis	Activity Filter	•	Starts In FY *
751	OVERTIME	BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	236.03 Hours
Factors	288.8	hours						
							0.81727 [SYS 06010	00] .9285 - Target Adj
A57	LATA		M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	15,446.43 Dollars
Factors	18900	dollars						
							0.81727 [SYS 06010	00] .9285 - Target Adj
A57	LATA		M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	15,446.43 Dollars
Factors	18900	dollars						
							0.81727 [SYS 06010	00] .9285 - Target Adj
A5C	SUPPLIES		0000	NONE	K276S	Measurements	Linear	2,043.18 Dollars
Factors	2500	dollars						
							0.81727 [SYS 06010	00] .9285 - Target Adj
A5C	SUPPLIES		0000	NONE	K276S	Measurements	Linear	17,729.07 Dollars
Factors	21693	dollars						
							0.81727 [SYS 06010	00] .9285 - Target Adj
A5H	SUBCONT	RACTED SRVS	E040	ELECTRICAL ENGINEERS	K276S	Measurements	Linear	9,435.40 Dollars
Factors	11545	dollars						

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12,872.01	Dollars
	Factors	12872.0 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,921.65	Dollars
-	Factors	4921.65 Dollars							

Activity ID: 1FA0203P00 Description: Maintenance - Preventative FY03

Cost Risk 2 Schedule Risk

0.81727 [SYS 060100] .9285 - Target Adj

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
P02	B-559 Service Contracts	1.00	each	HC	0	0	0	7,288	0	7,288	0	7,288
P03	B-559 Calibration/Metrology	1.00	ea	HC	0	0	0	3,647	0	3,647	0	3,647
p04	Fire Protection System Costs	1.00	each	HC	0	0	0	3,605	0	3,605	0	3,605
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,031	4,031	0	4,031
,	Tot	al for Activ	itv 1FA0203F	P00:		0	0	14.539	4.031	18.570	0	18.570

Line Item P02 - B-559 Service Contracts

BOE

Chillers: York - \$6,828 Air Compressor: Cate - \$2,089

Historical Data Source -

Item Desc -

Breakdown of Historical Data:

Item -Units -

Unit Cost -

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element		Skill		Department	Curve	Quantity	Units
ĺ	A5H	SUBCON	TRACTED SRVS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	7,287.61	Dollars
	Factors	8917	dollars							

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0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0102 Activity ID: 1FA0203P00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline Devl 1FCB

Starts In FY

Line Item P03 - B-559 Calibration/Metrology

BOE

Historical Data Source -

Item Desc -

Breakdown of Historical Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000 NONE	K276S Measurements	Linear	3,647.07	Dollars

Factors 4462.5 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item p04 - Fire Protection System Costs

BOE

Vendor Name - Fire Protection System Inspection & Testing Program (DynCorp)

Vendor Quote - \$4410.60

Quote Received by - Brad Smeaton

Item being quoted - General Fire Protection Support

Other Info - Quote in file

Availability - Fire Dept requested on "as needed" basis

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	3,604.66	Dollars
	_								

Factors 4410.6 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,916.03	Dollars
	Factors	2916.03 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,114.95	Dollars

1114.95 Dollars

1	ACTIVITY ID: 1FAU	203R00	Description: Maintenance - Routine F	Cost Risk	2 Schedule K	ask 1							
	Line Item		Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	I

Line Item	Description	Quantity U	Units B	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
			T	Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
R01	Minor Packages	35.00 ea		HC	6	195	4,233	1,129	0	5,361	1,464	6,826
SYS	Contingency And Escalation	1.00 ea		EE	0	0	0	0	1,892	1,892	0	1,892
	Total for Activity 1FA0203R00:						4,233	1,129	1,892	7,254	1,464	8,718

Line Item R01 - Minor Packages

BOE

Historical Data Source - FMS-004 Item Desc - Minor (routine) Maintenance Breakdown of Historical Data: Item - minor (routine)maintenance Units - hours Unit Cost - 7.5 hours per activity Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

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WBS No: 1FCB0102 Activity ID: 1FA0203R00

BOE

ESC ESCALATION

523.43 Dollars

Factors

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Baseline Devl 1FCB

Activity Filter Starts In FY This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Units Resources Cost Element Curve **Quantity** 750 STRAIGHT TIME BASE C010 CARPENTERS KF10H Matl Steward Steel Workers Linear 1.12 Hours 1.37 **Factors** 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE C020 ELECTRICIANS KF10H Matl Steward Steel Workers 1.11 Hours Linear Factors 1.36 hours 0.81727 [SYS 060100] .9285 - Target Adj STRAIGHT TIME BASE 750 C040 MAINTENANCE MACHINIST (incl Exp | KF10H | Matl Steward Steel Workers 0.62 Hours Factors 0.76 hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE C070 PAINTERS KF10H Matl Steward Steel Workers Linear 0.76 Hours 0.93 **Factors** hours 0.81727 [SYS 060100] .9285 - Target Adj STRAIGHT TIME BASE C080 PLUMBERS AND PIPEFITTERS KF10H Matl Steward Steel Workers 0.47 Hours 750 Linear 0.58 Factors hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE C090 STRUCTURAL AND METAL WORKE | KF10H | Matl Steward Steel Workers Linear 1.10 Hours 1.34 Factors hours 0.81727 [SYS 060100] .9285 - Target Adj 751 OVERTIME BASE & PRE. C010 CARPENTERS KF10H Matl Steward Steel Workers 0.05 Hours Linear 0.063 hours Factors 0.81727 [SYS 060100] .9285 - Target Adj C020 ELECTRICIANS OVERTIME BASE & PRE. KF10H Matl Steward Steel Workers 0.10 Hours 751 Linear 0.128 hours Factors 0.81727 [SYS 060100] .9285 - Target Adj 751 OVERTIME BASE & PRE. C040 MAINTENANCE MACHINIST (incl Exp KF10H Matl Steward Steel Workers 0.05 Hours Linear 0.063 hours Factors 0.81727 [SYS 060100] .9285 - Target Adj C070 PAINTERS 751 OVERTIME BASE & PRE. KF10H Matl Steward Steel Workers 0.03 Hours Linear 0.032 hours 0.81727 [SYS 060100] .9285 - Target Adj 751 OVERTIME BASE & PRE. C080 PLUMBERS AND PIPEFITTERS KF10H Matl Steward Steel Workers 0.10 Hours Linear **Factors** 0.128 hours 0.81727 [SYS 060100] .9285 - Target Adj 751 OVERTIME BASE & PRE. C090 STRUCTURAL AND METAL WORKE | KF10H | Matl Steward Steel Workers 0.05 Hours Linear 0.063 hours **Factors** 0.81727 [SYS 060100] .9285 - Target Adj A5C SUPPLIES 0000 NONE K276S Measurements Linear 32.25 Dollars Factors 39.46 dollars 0.81727 [SYS 060100] .9285 - Target Adj Line Item SYS - Contingency And Escalation Resources Cost Element Skill Curve Units Department Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department 1,368.97 Dollars Linear 1368.97 Dollars Factors

Activity ID: 1FA0	Description: Maintenance - Corrective FY	'04						Cost Risk	2 Schedule R	isk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours		Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		

0000 NONE

ZDEPT No Department

Linear

523.43 Dollars

WBS No: 1FCB0102 Rocky Flats Closure Project Project Activity ID: 1FA0204C00 Rocky Flats Closure Project Baseline Cost and Basis of Estimate WBS Filter Activity Filter

C02	SWP Packages	2.00 ea	HC	83	165	3,656	938	0	4,594	1,031	5,625
C03	Level of Effort Pkgs	7.00 each	HC	22	154	3,248	827	0	4,074	916	4,990
C05	Maintenance Infrastructure	0.25 each	HC	3,052	763	23,951	15,025	0	38,976	6,754	45,731
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	8,046	8,046	0	8,046
		Total for Activity 1FA020	4C00:		1,083	30,855	16,790	8,046	55,690	8,701	64,392

Line Item C02 - SWP Packages

BOE

Historical Data Source - FMS004, Purchase Requisitions, etc.

Item Desc - Modification packages

Breakdown of Historical Data:

Item - package

Units - hours

Unit Cost - Line item did not exist in FY98

Unit Cost Adjustment factor - +270.48 straighttime/+14 overtime hours/+2,569.12 dollars

Revised Unit Cost - 100 straight time hours/14 overtime hours/2,569.12 dollars

Basis for adjustment - Line item did not exist in FY98. Estimate based on FY99 estimated support levels and based on planned packages for maintenance.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		C	ost Element		Skill		Department	Cu	ırve Q	Quantity Units
	750	STRAIGHT	T TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Lin	near	8.17 Hours
	Factors	10	HOURS							
_								0.81727	[SYS 060100] .92	285 - Target Adj
L	750	STRAIGHT	T TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Lin	near	17.16 Hours
	Factors	21	HOURS							
-		,		ı					[SYS 060100] .92	
L	750		T TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Lin	near	8.17 Hours
	Factors	10	HOURS							
Г		I			I=====				[SYS 060100] .92	
L	750		TTIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Lin	near	8.17 Hours
	Factors	10	hours					0.04707	[0](0,000,100], 0	005 T . A !!
Г		070410117		0000	DILLIANDEDO AND DIDEFITTEDO	1/5/011			[SYS 060100] .92	
L	750		T TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Lin	near	17.16 Hours
	Factors	21	hours					0.04707	[0](0,000,400], 0	005 T . A !'
Г	750	CTDAICLI	Γ TIME BASE	C000	STRUCTURAL AND METAL WORKE	I/E40LL	Matl Steward Steel Workers		[SYS 060100] .92 near	7.36 Hours
L		9	HOURS	C090	STRUCTURAL AND METAL WORKE	KETUH	Mail Steward Steel Workers	Lin	ear	7.30 HOUIS
	Factors	9	HOURS					0.91727	[SYS 060100] .92	295 Target Adi
Ī	750	STRVICHT	T TIME BASE	E040	ELECTRICAL ENGINEERS	SE01S	SSOC Material Stewardship/Measurements		ear	0.82 Hours
L	Factors	1	hours	L040	ELECTRICAL ENGINEERS	31013	3300 Material Stewardship/Measurements	LIII	eai	0.02 110015
	1 uciors	'	nouis					0.81727	[SYS 060100] .92	285 - Target Δdi
Γ	750	STRAIGHT	TIME BASE	E070	MECHANICAL ENGINEERS	SF01S	SSOC Material Stewardship/Measurements		near	0.82 Hours
L	Factors	1	hours			0.0.0	oco maioriai otomai acrispinioaca i monto			0.02 00.0
								0.81727	[SYS 060100] .92	285 - Target Adi
	750	STRAIGH1	TTIME BASE	L060	MISSION SUP SPEC II (FLTTCH, WS	KF10H	Matl Steward Steel Workers		near	6.54 Hours
	Factors	8	HOURS		, ,		<u> </u>		-	
								0.81727	[SYS 060100] .92	285 - Target Adj
	750	STRAIGHT	TTIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	C100S	Closure Site Services	Lin	near	1.63 Hours
Ī	Factors	2	HOURS							
_								0.81727	[SYS 060100] .92	285 - Target Adj
	750	STRAIGH1	T TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Lin	near	0.82 Hours
	Factors	1	HOURS							
_							<u>, </u>	0.81727	[SYS 060100] .92	285 - Target Adj

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Starts In FY

WBS No: 1FCB0102 Rocky Flats Closure Project
Activity ID: 1FA0204C00 Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB

				Baseline Cost at	iu basis	S OI EStilliate	Activity Filter *		Start	s In FY *
751	OVERTIM	E BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers		Line	ear	0.65 Hours
Factors	0.8	HOURS								
					I		0.		[SYS 060100] .9285	
751		E BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers		Lin	ear	1.36 Hours
Factors	1.67	HOURS							10)/0 000/001 0005	
	I		1	I			0.		[SYS 060100] .9285	
		E BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers		Lin	ear	0.65 Hours
Factors	0.8	HOURS					•	04707	[0]/0 0004001 0005	T . A !!
751	OVEDTIM	E BASE & PRE.	C070	PAINTERS	KE10H	Matl Steward Steel Workers	0.	81727 Lin	[SYS 060100] .9285	- Larget Adj 0.65 Hours
751 Energy	0.8	hours	C070	PAINTERS	KETUH	Maii Steward Steel Workers		LIN	ear	0.00 Hours
Factors	0.6	Hours					0	81727	[SYS 060100] .9285	- Target Adi
751	OVERTIM	E BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers		Line		1.36 Hours
Factors	1.67	HOURS	<u>.</u>				<u> </u>		<u> </u>	•
							0.	81727	[SYS 060100] .9285	- Target Adj
751	OVERTIM	E BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers		Line	ear	0.59 Hours
Factors	0.72	HOURS								
					1		0.	81727	[SYS 060100] .9285	 Target Adj
751	OVERTIM	E BASE & PRE.	L060	MISSION SUP SPEC II (FLTTCH, WS	KF10H	Matl Steward Steel Workers		Lin	ear	0.52 Hours
Factors	0.64	HOURS								
					I		0.	81727	[SYS 060100] .9285	
751		E BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers		Lin	ear	0.07 Hours
Factors	0.08	HOURS								
						T	0.	81727	[SYS 060100] .9285	
A5C	SUPPLIES		0000	NONE	K276S	Measurements		Lin	ear	469.15 Dollars
Factors	574.04	dollars								
		_					0.	81727	[SYS 060100] .9285	- Target Adj
- Level	of Effort P	kgs								

Line Item C03 - Level of Effort Pkgs

BOE

Historical Data Source -Item Desc - Level of Effort Packages (previously known as 'C' packages) Breakdown of Historical Data:

Unit Cost -Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Eleme	ent		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME B	ASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
Facto	rs 3.6 hours								
							0.81727 [SYS 0	60100] .9285 - Targ	et Adj
750	STRAIGHT TIME B	ASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	5.88	Hours
Facto	rs 7.2 hours								
							0.81727 [SYS 0	60100] .9285 - Targ	et Adj
750	STRAIGHT TIME B	ASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
Facto	rs 3.6 hours								
							0.81727 [SYS 0	60100] .9285 - Targ	et Adj
750	STRAIGHT TIME B	ASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	2.94	Hours
Facto	rs 3.6 hours								
							0.81727 [SYS 0	60100] .9285 - Targ	et Adj

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 WBS No:
 1FCB0102
 Rocky Flats Closure Project
 Project
 Baseline_Devl

 Activity ID:
 1FA0204C00
 WBS Filter
 1FCB

 Baseline Cost and Basis of Estimate
 Activity Filter
 *

		baseline Cost ar	iu basis	or Estimate	Activity Filter	*	Starts In FY *
750 STRAIG	HT TIME BASE C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers		Linear	5.88 Hours
Factors 7.2	hours						
						0.81727 [SYS 060100)] .9285 - Target Adj
750 STRAIG	HT TIME BASE C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers		Linear	1.47 Hours
Factors 1.8	hours						
						0.81727 [SYS 060100)] .9285 - Target Adj
A5C SUPPLIE	ES 0000	NONE	K276S	Measurements		Linear	118.08 Dollars
Factors 144.4	8 dollars						

Line Item C05 - Maintenance Infrastructure

BOE

Historical Data Source - FMS-004 Item Desc - Maintenance Infrastructure

Breakdown of Historical Data:

Units -Unit Cost -

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	(Cost Element		Skill		Department	Сиг	rve	Quantity	Units
75	0 STRAIGH	T TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Line	ear	294.22	Hours
Faci		hours					0.81727	[SYS 06010	0] .9285 - Targe	
75		T TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Line	ear	122.59	Hours
Faci	ors 150	hours					0.81727	[SYS 06010	0] .9285 - Targe	et Adj
75	0 STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Line	ear	1,148.27	Hours
Faci	ors 1405	hours					0.81727	[SYS 06010	0] .9285 - Targe	et Adj
75	0 STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Line	ear	294.22	Hours
Faci		hours					0.81727	[SYS 06010	0] .9285 - Targe	
75		T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Line	ear	294.22	Hours
Faci		hours					0.81727	[SYS 06010	0] .9285 - Targe	
75		T TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Line	ear	661.99	Hours
Faci		hours					0.81727	[SYS 06010	0] .9285 - Targe	et Adj
75	1 OVERTIM	E BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Line	ear	236.03	Hours
Faci		hours					0.81727	[SYS 06010	0] .9285 - Targe	et Adj
A:			M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Line	ear	15,446.43	Dollars
Faci		dollars					0.81727	[SYS 06010	0] .9285 - Targe	
A:	7 LATA		M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Line	ear	15,446.43	Dollars
Faci	ors 18900	dollars					0.81727	[SYS 06010	0] .9285 - Targe	et Adj
A5	C SUPPLIES		0000	NONE	K276S	Measurements	Line	ear	2,043.18	Dollars
Faci	ors 2500	dollars	-				0.81727	[SYS 06010	0] .9285 - Targe	et Adj

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0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0102 Project Baseline Devl **Rocky Flats Closure Project** 1FA0204C00 WBS Filter 1FCB Activity ID: **Baseline Cost and Basis of Estimate** Activity Filter A5C SUPPLIES 0000 NONE K276S Measurements Linear 21693 dollars 0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS E040 ELECTRICAL ENGINEERS K276S Measurements A5H Linear

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

17,729.07 Dollars

9,435.40 Dollars

Line Item SYS - Contingency And Escalation

Factors

BOE

Resources

es	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,635.36	Dollars
	Factors	2635.37 Dollars		*				·	
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.410.14	Dollars

5410.14 Dollars Factors

11545 dollars

Activity ID: 1FA0204P00 Description: Maintenance - Preventative FY04 Cost Risk 2 Schedule Risk

0.81727 [SYS 060100] .9285 - Target Adj

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
P02	B-559 Service Contracts	1.00	each	HC	0	0	0	7,288	0	7,288	0	7,288
P03	B-559 Calibration/Metrology	1.00	ea	HC	0	0	0	3,647	0	3,647	0	3,647
p04	Fire Protection System Costs	1.00	each	HC	0	0	0	3,605	0	3,605	0	3,605
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,076	2,076	0	2,076
Total for Activity 1FA0204P00:					0	0	14,539	2,076	16,615	0	16,615	

Line Item P02 - B-559 Service Contracts

BOE

Chillers: York - \$6,828 Air Compressor: Cate - \$2,089 Historical Data Source -Item Desc -Breakdown of Historical Data: Item -Units -Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element Skill		Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS 0000 NONE C		C210S Facilities Mgmt & Maintenance	Linear	7,287.61 Dollars
_	Factors 8917 dollars				

Line Item P03 - B-559 Calibration/Metrology

BOE

Historical Data Source -Item Desc -Breakdown of Historical Data: Item -Units -Unit Cost -Unit Cost Adjustment factor - .9285 Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Units Department Curve Quantity

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 WBS No:
 1FCB0102
 Roc

 Activity ID:
 1FA0204P00
 Roc

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

K276S Measurements

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY * 3,647.07 Dollars

Factors 4462.5 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Linear

Line Item p04 - Fire Protection System Costs

A5C SUPPLIES

BOE

Vendor Name - Fire Protection System Inspection & Testing Program (DynCorp)

0000 NONE

Vendor Quote - \$4410.60

Quote Received by - Brad Smeaton

Item being quoted - General Fire Protection Support

Other Info - Quote in file

Availability - Fire Dept requested on "as needed" basis

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Quantity

18.00 ea

1.00 ea

Total for Activity 1FA0204R00:

Units

BOE

Type

HC

EE

Resources

es		Cost Element Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	3,604.66	Dollars

Factors 4410.6 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Line Item

es	Cost Element			Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	680.02	Dollars
-	Factors	680.020 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,396.01	Dollars

Labor

Hours/Unit

6

0

Labor Hours

Total

100

100

0

2.177

Factors 1396.01 Dollars
Activity ID: 1FA0204R00 De

Description: Maintenance - Routine FY04

Description

Cost Risk 2 Schedule Risk

580

Total Prime Labor Cost Materials/Sub Contingency Burden Cost Total Cost **Total** Cost & Escalation Cost 580 3,371 2,177 0 2,757 614 0 0 481 481 0 481

3.239

614

3.852

481

Line Item R01 - Minor Packages

BOE

R01

SYS

Historical Data Source - FMS-004

Item Desc - Minor (routine) Maintenance

Breakdown of Historical Data:

Contingency And Escalation

Item - minor (routine)maintenance

Units - hours

Unit Cost - 7.5 hours per activity

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Minor Packages

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H Matl Steward Steel Workers	Linear	1.12	Hours

Factors 1.37 hours

						0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	1.11 Hours

Factors 1.36 hours

							0.81727 [S\	YS 060100]	.9285 - Target Adj
750	STRAIGHT T	TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear		0.62 Hours
Factors	0.76 I	hours							
							0.81727 [S	YS 060100]	.9285 - Target Adj

 WBS No:
 1FCB0102

 Activity ID:
 1FA0204R00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter

Baseline_Devl 1FCB

				24000 00014		7	Activity Filter *		Starts	In FY *
750	STRAIGH	T TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers		Lin	ear	0.76 Hours
Factors	0.93	hours								
			1				0.		[SYS 060100] .9285 -	
750		T TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers		Lin	ear	0.47 Hours
Factors	0.58	hours					0	04707	[0](0,0004001,0005	T
750	CTD AICH	T TIME BASE	C000	STRUCTURAL AND METAL WORKE	KE10H	Mott Staward Staal Workers	0.		[SYS 060100] .9285 -	1.10 Hours
Factors		hours	C090	31 ROCTORAL AND METAL WORKE	KETUH	Iviati Steward Steel Workers			leai	1.10 00015
raciors	1.04	nouis					0	81727	[SYS 060100] .9285 -	Target Adi
751	OVERTIM	E BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers			near	0.05 Hours
Factors	0.063	hours	•			-			+	<u>-</u>
							0.	81727	[SYS 060100] .9285 -	Target Adj
751	OVERTIM	E BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers		Lin	ear	0.10 Hours
Factors	0.128	hours								
			ı		I		0.	81727	[SYS 060100] .9285 -	
751		E BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers		Lin	ear	0.05 Hours
Factors	0.063	hours								
	1			—— -			0.		[SYS 060100] .9285 -	
751		E BASE & PRE.	C070	PAINTERS	KF10H	Matl Steward Steel Workers		Lin	ear	0.03 Hours
Factors	0.032	hours					0	04707	[CVC 000400] 000E	Toract Adi
751	OVEDTIM	E BASE & PRE.	COSO	PLUMBERS AND PIPEFITTERS	KE10H	Matl Steward Steel Workers	0.		[SYS 060100] .9285 - lear	0.10 Hours
Factors		hours	C000	FEOMBERS AND FIFEI ITTERS	KI IUII	Iviati Steward Steel Workers		LIII	leai	0.10 110015
ruciors	0.120	nouis					0	81727	[SYS 060100] .9285 -	Target Adi
751	OVERTIM	E BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	<u> </u>		near	0.05 Hours
Factors		hours								
							0.	81727	[SYS 060100] .9285 -	Target Adj
A5C	SUPPLIES	}	0000	NONE	K276S	Measurements		Lin	ear	32.25 Dollars
Factors	39.46	dollars						-		
							0.	81727	[SYS 060100] .9285 -	Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

г									
es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	157.67	Dollars
	Factors	157.667 Dollars							
Ī	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	323.67	Dollars
	Factors	323 675 Dollars							

WBS No: 1FC	B0103	Title:	559 Operations Tech Supp	ort										
Activity ID: 1F	A0300T10	Description:	Operations Technical Suppo	ort FY00						Cost Risk	2 Schedule R	risk 1		
Line Item		Descrip	tion	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
						Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
T07C	Analytical Lab- Mol	oile/Airhead		15,040.00	each	HC	0	0	0	99,520	0	99,520	0	99,520
T16A	CSOL Revisions			2.00	ea	EE	32	63	2,742	337	0	3,079	1,338	4,417
T19	Industrial Hygiene			228.00	each	HC	1	189	6,398	13,238	0	19,636	3,122	22,759
T21A	Health Physics and	I Instrumentati	on	290.00	each	HC	0	0	0	61,011	0	61,011	0	61,011
T21B	HP&I Supplies			1.00	each	HC	0	0	0	4,780	0	4,780	0	4,780
T21C	Alpha Group Non-F	Routine Repair	Costs	18.00	each	HC	0	0	0	10,532	0	10,532	0	10,532
T24	Occurrence Report	ing		16.00	each	HC	15	248	6,499	0	0	6,499	3,172	9,671
T25	Commitments Trac	king Coordina	ition	12.00	each	HC	6	73	1,910	0	0	1,910	932	2,842
T26A	Satellite Info Mgmt	Center/Doc C	ntrl	228.00	each	HC	0	0	0	7,861	0	7,861	0	7,861
T27A	Chemical Control A	Administrator	·	12.00	each	HC	51	612	16,062	0	0	16,062	7,838	23,900
T27B	Excess Chemical D	Disposition		175.00	each	EE	1	118	2,396	0	0	2,396	1,169	3,566

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate Project WBS Filter

57,874

1,985

Baseline Devl 1FCB

0

255,153

197,279

Activity ID: 1FA0300T10 Activity Filter Starts In FY T28 Procedure Support 1.00 each EE 682 21,867 0 0 21,867 10,671

Total for Activity 1FA0300T10:

Line Item T07C - Analytical Lab- Mobile/Airhead

1FCB0103

BOE

WBS No:

Historical Data Source - Analytical Sample Database (ASD)/Other Direct Costs Actuals Report

Item Desc - Analytical Lab Airhead Samples

Breakdown of Historical Data:

Item - Analytical Lab Airhead Samples

Units - Airhead sample

Unit Cost - 20.00

Unit Cost Adjustment factor - -.37

Revised Unit Cost - 19.63

Basis for adjustment - See sample info below.

Analysis Type TAT Number of Cost per Total

Analysis Analysis Cost

ONSITE MODULAR LAB ANALYSES:

1) Gross A/B (PA Filters) Normal 15,040 \$ 19.63 \$292,235

FY99 Actuals reflected an increased cost per sample due to Y2K upgrade expenses. Additionally, the required quantity of samples has been reduced from 32,000 to 15,040 per L. Ubias, Building Operations Manager. An engineering study was performed to review the requirements and it was determined that a reduction in samples could occur and still maintain building operability safety.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element	1	Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	6.62	Dollars

Factors 19.63 each 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

32,538

283,396

28,243

Line Item T16A - CSOL Revisions

BOE

Estimators Experience - Several years worth of actual charges plus anticipated support levels

Experience Item Desc - Criticality Safety Operating Limits (CSOL) Revisions

Breakdown of Cost Data:

Item - Baseline driven CSOL Revisions

Units - hours/dollars

Unit Cost - 94 hours/500 dollars

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SF01S SSOC Material Stewardship/Measurements	Linear	31.69	Hours

May 2000 Earned Value Factor Factors hours

0.93376 [SYS 062100] 0.933760889 - Final TENERA NUCLEAR (CRITICALITY) ENGINEER | K276S | Measurements A52 Linear 168.54 Dollars

May 2000 Earned Value Factor Factors 500 dollars

Line Item T19 - Industrial Hygiene

0.93376 [SYS 062100] 0.933760889 - Final

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Industrial Hygiene Support

Breakdown of Historical Data:

Item - B559 Industrial Hygiene Support

Units - hours/dollars

Unit Cost - 2.22

Unit Cost Adjustment factor - +.24 hours/+172.25 dollars

Revised Unit Cost - 2.46 hours/172.25 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels and that support now partially supplied by a third-tier subcontractor.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Baseline_Devl 1FCB

Activity Filter *

Starts In FY

8

Cost ElementSkillDepartmentCurveQuantityUnits750STRAIGHT TIME BASEP090INDUSTRIAL HYGIENISTSSF01SSSOC Material Stewardship/MeasurementsLinear0.83 Hours

Factors 2.46 hours 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final Linear 58.06 Dollars

A5H SUBCONTRACTED SRVS

P090 INDUSTRIAL HYGIENISTS K276S Measurements

0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

Line Item T21A - Health Physics and Instrumentation

BOE

Historical Data Source - Other Direct Cost Actuals Report/Input from Performing Organization

Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance

Breakdown of Historical Data:

Item - HP&I Radiation Instrumentation Calibration and Maintenance

Units - dollars Unit Cost - 354.48

Unit Cost Adjustment factor - +97.23

Revised Unit Cost - 451.71

Basis for adjustment - Revised to reflect average cost per instrument in FY98/anticipated number of instruments

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	210.38	Dollars

Factors 624.12 dollars/instrument

0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

Line Item T21B - HP&I Supplies

BOE

Historical Data Source - Other Direct Cost Actuals/Input from Performing organization

Item Desc - HP&I Supplies Breakdown of Historical Data:

Item - HP&I Supplies

Units - dollars

Unit Cost - 8665 Unit Cost Adjustment factor - +5515

Revised Unit Cost - 14180

Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	4,779.90	Dollars

Factors 1

14180 dollars

0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE

Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions

Item Desc - Alpha Group Non-Routine Repair Costs

Breakdown of Historical Data:

Item - Alpha Group Non-Routine Repairs

Units - dollars

Unit Cost - 55 dollars for A5H/O dollars for supplies

Unit Cost Adjustment factor - +570 dollars A5H/+1110.75 for supplies

Revised Unit Cost - 625 dollars A5H/1110.75 for supplies

Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element			Skill		Department	Curve	Quantity	Units	
	A5C	SUPPLIES	0000	NONE		K276S	Measurements	Linear	374.42	Dollars	
	Factors	1110.75 dollars		0.361	May 2000 Earned Value Fac	ctor					

0.93376 [SYS 062100] 0.933760889 - Final

WBS No:1FCB0103Rocky Flats Closure ProjectProjectBaseline_DevlActivity ID:1FA0300T10Baseline Cost and Basis of EstimateWBS Filter
Activity Filter1FCB

A5H SUBCONTRACTED SRVS 0000 NONE K276S Measurements Linear 210.68 Dollars

Factors 625 dollars 0.361 May 2000 Earned Value Factor

Line Item T24 - Occurrence Reporting

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Occurrence Reporting support

Breakdown of Historical Data: Item - Occurrence Reporting

Units - hours

Unit Cost - 48.5

Unit Cost Adjustment factor - (2.56)

Revised Unit Cost - 45.94

Basis for adjustment - Revised to reflect actuals/anticipated support levels. Line items F14B and F14C were combined into this one line item.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	15.49	Hours

Factors 45.94 hours 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

Line Item T25 - Commitments Tracking Coordination

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Commitments Tracking Coordination

Breakdown of Historical Data: Item - B559 Commitments Tracking

Units - hours

Unit Cost - 18

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	6.07	Hours

Factors 18 hours 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

Line Item T26A - Satellite Info Mgmt Center/Doc Cntrl

BOE

Satellite Information Management Center:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996

through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115.

Item Desc - Satellite Information Management Center

Breakdown of Historical Data:

Item - SIMC Units - lot

Unit Cost - 370.79

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A55 SOURCE ONE		P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	34.48	Dollars
		and the second s							

Factors 102.28 dollars 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

Line Item T27A - Chemical Control Administrator

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Chemical Control Administrator

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WBS No: 1FCB0103 *Activity ID:* 1FA0300T10

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Breakdown of Historical Data:

Item - B559 Chemical Control Administrator

Units - hours

Unit Cost - 151.38

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 P170
 OTHER ADMINISTRATIVE & PROFES
 SF01S
 SSOC Material Stewardship/Measurements
 Linear
 51.03 Hours

Factors 151.38 hours 0.361 May 2000 Earned Value Factor

Line Item T27B - Excess Chemical Disposition

Estimators Experience - Several years of actuals/anticipated support levels

Experience Item Desc - B559 Excess Chemical Disposition

Breakdown of Cost Data:

Item - B559 Excess Chemical Disposition

Units - hours

Unit Cost - 2.5

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
		STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (P	KF10H Matl Steward Steel Workers	Linear	0.67	Hours
	_						

Factors 2 hours 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Line Item T28 - Procedure Support

BOE

Building requires 1 FTE of engineering support for procedure reviews, revisions, etc. Hours are for the period of May 22 - Sept 30 2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units
		STRAIGHT TIME BASE	E040 ELECTRICAL ENGINEERS	SF01S SSOC Material Stewardship/Measurements	Linear	681.65	Hours

Factors 730 Hours Engineering support

0.93376 [SYS 062100] 0.933760889 - Final

2 Schedule Risk

Activity ID: 1FA0301T00 Description: Operations Technical Support FY01

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11,978	11,978	0	11,978
T07C	Analytical Lab- Mobile Lab/Airhead	12,510.00	each		0	0	0	98,458	0	98,458	0	98,458
T16A	CSOL Revisions	2.00	ea		77	154	6,648	836	0	7,484	3,171	10,655
T19	Industrial Hygiene	228.00	each		2	458	15,512	16,072	0	31,584	7,399	38,983
T21A	Health Physics and Instrumentation	290.00	each		0	0	0	53,530	0	53,530	0	53,530
T21B	HP&I Supplies	1.00	each		0	0	0	5,794	0	5,794	0	5,794
T21C	Alpha Group Non-Routine Repair Costs	18.00	each		0	0	0	12,767	0	12,767	0	12,767
T26A	Satellite Info Mgmt Center/Doc Cntrl	228.00	each	HC	0	0	0	0	0	0	0	0
T27A	Chemical Control Administrator	12.00	each		12	148	3,895	0	0	3,895	1,858	5,752
Total for Activity 1FA0301T00:						761	26,055	187,457	11,978	225,490	12,428	237,918

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

Cost Risk

WBS No: 1FCB0103 Baseline Devl Project **Rocky Flats Closure Project** WBS Filter Activity ID: 1FA0301T00 1FCB **Baseline Cost and Basis of Estimate**

			Daseille Cost al	iu Dasis	Activity Filter	*	Starts In FY *
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7,227.35 Dollars
Factor	7227.35 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,751.01 Dollars

Factors 4751.01 Dollars

Line Item T07C - Analytical Lab- Mobile Lab/Airhead

BOE

Historical Data Source - Analytical Sample Database (ASD)/Other Direct Costs Actuals Report

Item Desc - Analytical Lab Mobile Lab Breakdown of Historical Data:

Item - Analytical Lab Mobile Lab

Units - dollars Unit Cost - 9.63

Unit Cost Adjustment factor - No change from FY99

Revised Unit Cost -

Basis for adjustment - See sample info below.

Analysis Type TAT Number of Cost per Total Analysis Analysis Cost

ONSITE MODULAR LAB ANALYSES:

1) Gross A/B (PA Filters) 13,900 \$ 9.63 \$133,857 Normal

This estimate is per Chuck Hoetzel, CTR for contract May 2000. Estimate is good through FY02.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill		Skill	Department		Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	7.87	Dollars

Factors 9.63 each

0.81727 [SYS 060100] .9285 - Target Adj Line Item T16A - CSOL Revisions

BOE

Estimators Experience - Several years worth of actual charges plus anticipated support levels

Experience Item Desc - Criticality Safety Operating Limits (CSOL) Revisions

Breakdown of Cost Data:

Item - Baseline driven CSOL Revisions

Units - hours/dollars

Unit Cost - 94 hours/500 dollars

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	76.82	Hours

Factors 94 hours

						0.81727 [SYS 0601	00] .9285 - Target Adj
A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	K276S	Measurements	Linear	417.96 Dollars

Factors 500 dollars 1.02283 -- FY00 Escalation --

Line Item T19 - Industrial Hygiene

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Industrial Hygiene Support Breakdown of Historical Data:

Item - B559 Industrial Hygiene Support

Units - hours/dollars

Unit Cost - 2.22

Unit Cost Adjustment factor - +.24 hours/+172.25 dollars

Page 98 of 253 6/23/00 10:16:57 AM OFFICIAL USE ONLY WBS No: 1FCB0103 Activity ID: 1FA0301T00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline_Devl 1FCB

Starts In FY

Revised Unit Cost - 2.46 hours/172.25 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels and that support now partially supplied by a third-tier subcontractor.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	ment Skill			Department	Curve	Quantity	Units
Ī		STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	2.01	Hours
	_	0.10							

Factors 2.46 hours

A5H | SUBCONTRACTED SRVS | P090 | INDUSTRIAL HYGIENISTS | K276S | Measurements | Linear | 70.49 | Dollars

Factors 86.25 DOLLARS

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item T21A - Health Physics and Instrumentation

BOE

Historical Data Source - Other Direct Cost Actuals Report/Input from Performing Organization

Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance

Breakdown of Historical Data:

Item - HP&I Radiation Instrumentation Calibration and Maintenance

Units - dollars

Unit Cost - 354.48

Unit Cost Adjustment factor - +97.23 Revised Unit Cost - 451.71

Basis for adjustment - Revised to reflect average cost per instrument in FY98/anticipated number of instruments

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element		l	Skill		Department	Curve	Quantity	Units
[A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	184.58	Dollars

Factors 451.71 dollars/instrument 0.5 Reduced Requirements

Line Item T21B - HP&I Supplies

BOE

Historical Data Source - Other Direct Cost Actuals/Input from Performing organization

Item Desc - HP&I Supplies

Breakdown of Historical Data: Item - HP&I Supplies

Units - dollars

Unit Cost - 8665

Unit Cost Adjustment factor - +5515

Revised Unit Cost - 14180

Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K276S Measurements	Linear	5,794.46	Dollars
	The second secon					

Factors 14180 dollars 0.5 Reduced Requirements

0.81727 [SYS 060100] .9285 - Target Adj

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE

Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions

Item Desc - Alpha Group Non-Routine Repair Costs

Breakdown of Historical Data:

Item - Alpha Group Non-Routine Repairs

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WBS No: 1FCB0103 Activity ID: 1FA0301T00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Units - dollars

Unit Cost - 55 dollars for A5H/O dollars for supplies

Unit Cost Adjustment factor - +570 dollars A5H/+1110.75 for supplies

Revised Unit Cost - 625 dollars A5H/1110.75 for supplies

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	453.89	Dollars

Factors 1110.75 dollars 0.5 Reduced Requirements

0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS 0000 NONE K276S Measurements 255.40 Dollars

625 dollars 0.5 Reduced Requirements Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item T26A - Satellite Info Mgmt Center/Doc Cntrl

BOE

Satellite Information Management Center:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996

through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115.

Item Desc - Satellite Information Management Center

Breakdown of Historical Data:

Item - SIMC Units - lot

Unit Cost - 370.79

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element			Skill		Department	Curve	Quantity	Units
	A55 SOURCE ONE		P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	0.00	Dollars	
	Factors	25.5	dollars		0					

Line Item T27A - Chemical Control Administrator

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Chemical Control Administrator

Breakdown of Historical Data:

Item - B559 Chemical Control Administrator

Units - hours

Unit Cost - 151.38

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill			Department	Curve	Quantity	Units		
		STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	12.37	Hours

15.14 Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FA0302T00 Description: Operations Technical Support FY02

ost	Materials/Sub	Contingency	Total Prime	Burden Cost	Tota
	Cost	& Englation	Cost		

2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	33,602	33,602	0	33,602
T07C	Analytical Lab- Mobile Lab/Airhead	12,510.00	each		0	0	0	98,458	0	98,458	0	98,458

Cost Risk

WBS No: 1FCB0103 Activity ID: 1FA0302T00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WRS Filter Baseline Devl 1FCB

			00	or mer	11 10
	arts In FY *	Ste		vity Filter *	Acti
	2,347	7,466	0	817	6,648
3	5,476	31,584	0	16,072	15,512

T16A	CSOL Revisions	2.00	ea		77	154	6,648	817	0	7,466	2,347	9,812
T19	Industrial Hygiene	228.00	each		2	458	15,512	16,072	0	31,584	5,476	37,059
T21A	Health Physics and Instrumentation	290.00	each		0	0	0	53,530	0	53,530	0	53,530
T21B	HP&I Supplies	1.00	each		0	0	0	5,794	0	5,794	0	5,794
T21C	Alpha Group Non-Routine Repair Costs	18.00	each		0	0	0	12,767	0	12,767	0	12,767
T26A	Satellite Info Mgmt Center/Doc Cntrl	228.00	each	HC	0	0	0	4,765	0	4,765	0	4,765
T27A	Chemical Control Administrator	6.00	each	HC	12	74	1,946	0	0	1,946	687	2,633
		Total for Activi	ity 1FA0302T	00:		686	24,106	192,203	33,602	249,911	8,510	258,421

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23,096.01	Dollars
I	actors	23096.0 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10,506.09	Dollars

Factors 10506.1 Dollars

Line Item T07C - Analytical Lab- Mobile Lab/Airhead

BOE

Historical Data Source - Analytical Sample Database (ASD)/Other Direct Costs Actuals Report

Item Desc - Analytical Lab Mobile Lab Breakdown of Historical Data:

Item - Analytical Lab Mobile Lab

Units - dollars

Unit Cost - 9.63

Unit Cost Adjustment factor - No change from FY99

Revised Unit Cost -

Basis for adjustment - See sample info below.

Analysis Type TAT Number of Cost per Total

Analysis Analysis Cost

ONSITE MODULAR LAB ANALYSES:

\$ 9.63 1) Gross A/B (PA Filters) Normal 13,900 \$133,857

This estimate is per Chuck Hoetzel, CTR for contract May 2000. Estimate is good through FY02.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Line Item T16A - CSOL Revisions

es	Cost Element			Skill		Department	Curve	Quantity	Units	J
	ΔSH	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	7.87	Dollars	

9.63 each Factors

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Estimators Experience - Several years worth of actual charges plus anticipated support levels

Experience Item Desc - Criticality Safety Operating Limits (CSOL) Revisions

Breakdown of Cost Data:

Item - Baseline driven CSOL Revisions

Units - hours/dollars

Unit Cost - 94 hours/500 dollars

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve **Ouantity** Units

Rocky Flats Closure Project

Baseline Cost and Basis of Estimate

Project Baseline_Devl WBS Filter 1FCB

Activity Filter * Starts In FY *

E080 NUCLEAR (CRITICALITY) ENGINEER SF01S SSOC Material Stewardship/Measurements Linear 76.82 Hours

Factors 94 hours

A52 TENERA E080 NUCLEAR (CRITICALITY) ENGINEER K276S Measurements Cinear 408.64 Dollars

Factors 500 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item T19 - Industrial Hygiene

1FCB0103

750

1FA0302T00

BOE

WBS No:

Activity ID:

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Industrial Hygiene Support

Breakdown of Historical Data:

STRAIGHT TIME BASE

Item - B559 Industrial Hygiene Support

Units - hours/dollars

Unit Cost - 2.22

Unit Cost Adjustment factor - +.24 hours/+172.25 dollars

Revised Unit Cost - 2.46 hours/172.25 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels and that support now partially supplied by a third-tier subcontractor.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	2.01	Hours

Factors 2.46 hours

A5H | SUBCONTRACTED SRVS | P090 | INDUSTRIAL HYGIENISTS | K276S | Measurements | Linear | 70.49 | Dollars

Factors 86.25 DOLLARS

0.81727 [SYS 060100] .9285 - Target Adj

Line Item T21A - Health Physics and Instrumentation

BOE

Historical Data Source - Other Direct Cost Actuals Report/Input from Performing Organization

Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance

Breakdown of Historical Data:

Item - HP&I Radiation Instrumentation Calibration and Maintenance

Units - dollars

Unit Cost - 354.48

Unit Cost Adjustment factor - +97.23

Revised Unit Cost - 451.71

Basis for adjustment - Revised to reflect average cost per instrument in FY98/anticipated number of instruments

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill			Skill	Department		Curve	(Quantity	Units
	A5H SUBCONTRA	CTED SRVS	0000	NONE	K276S	Measurements	Linear		184.58	Dollars

Factors 451.71 dollars/instrument 0.5 Reduced Requirements

0.81727 [SYS 060100] .9285 - Target Adj

Line Item T21B - HP&I Supplies

BOE

Historical Data Source - Other Direct Cost Actuals/Input from Performing organization

Item Desc - HP&I Supplies Breakdown of Historical Data:

Breakdown of Historical Da | Item - HP&I Supplies

Units - dollars

Unit Cost - 8665

Unit Cost Adjustment factor - +5515

Revised Unit Cost - 14180

Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars

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WBS No: 1FCB0103 Rocky Flats Closure Project
Activity ID: Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	5,794.46	Dollars

Factors 14180 dollars 0.5 Reduced Requirements

0.81727 [SYS 060100] .9285 - Target Adj

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE

Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions

Item Desc - Alpha Group Non-Routine Repair Costs

Breakdown of Historical Data:

Item - Alpha Group Non-Routine Repairs

Units - dollars

Unit Cost - 55 dollars for A5H/O dollars for supplies

Unit Cost Adjustment factor - +570 dollars A5H/+1110.75 for supplies

Revised Unit Cost - 625 dollars A5H/1110.75 for supplies

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es				Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	453.89	Dollars
		The second secon							

Factors 1110.75 dollars 0.5 Reduced Requirements

						0.01/2/ 31300	10100 .9200 - Talget Au
A5H SI	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	255.40 Dollars

Factors 625 dollars 0.5 Reduced Requirements

0.81727 [SYS 060100] .9285 - Target Adj

0.04707 [CVC.0C0400] 000F Toract Add

Line Item T26A - Satellite Info Mgmt Center/Doc Cntrl

BOE

Satellite Information Management Center:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115.

Item Desc - Satellite Information Management Center

Breakdown of Historical Data:

Item - SIMC Units - lot

Unit Cost - 370.79

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	20.90	Dollars

Factors 25.57 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item T27A - Chemical Control Administrator

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Chemical Control Administrator

Breakdown of Historical Data:

Item - B559 Chemical Control Administrator

Units - hours

Unit Cost - 151.38

Unit Cost Adjustment factor - .9285

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WBS No:1FCB0103Rocky Flats Closure ProjectActivity ID:1FA0302T00Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	_	Cost Element		Skill		Department	Curve	Quantity	Units
		STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	12.37	Hours

Factors 15.13 hours

0.81727 [SYS 060100] .9285 - Target Adj

 Cost Risk 2 Schedule Risk

, i i i i i i i i i i i i i i i i i i i												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	44,641	44,641	0	44,641
T07C	Analytical Lab- Mobile Lab/Airhead	6,950.00	each	HC	0	0	0	54,699	0	54,699	0	54,699
T19	Industrial Hygiene	228.00	each	HC	2	458	15,512	8,581	0	24,093	5,367	29,460
T21A	Health Physics and Instrumentation	290.00	each	HC	0	0	0	53,530	0	53,530	0	53,530
T21B	HP&I Supplies	1.00	each	HC	0	0	0	5,794	0	5,794	0	5,794
T21C	Alpha Group Non-Routine Repair Costs	18.00	each	HC	0	0	0	12,767	0	12,767	0	12,767
T26A	Satellite Info Mgmt Center/Doc Cntrl	228.00	each	HC	0	0	0	4,765	0	4,765	0	4,765
		Total for Activ	ity 1FA0303	T00:		458	15,512	140,136	44,641	200,288	5,367	205,655

Line Item SYS - Contingency And Escalation

BOE

Resources

es		CON CONTINGENCY		Skill		Department	Curve	Quantity	Units				
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	32,293.34	Dollars				
	Factors	Factors 32293.3 Dollars											
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12,347.45	Dollars				

Factors 12347.5 Dollars

Line Item T07C - Analytical Lab- Mobile Lab/Airhead

BOE

Historical Data Source - Analytical Sample Database (ASD)/Other Direct Costs Actuals Report

Item Desc - Analytical Lab Mobile Lab

Breakdown of Historical Data:

Item - Analytical Lab Mobile Lab

Units - dollars

Unit Cost - 9.63

Unit Cost Adjustment factor - No change from FY99

Revised Unit Cost -

Basis for adjustment - See sample info below.

Analysis Type TAT Number of Cost per

Analysis Analysis Cost

ONSITE MODULAR LAB ANALYSES:

1) Gross A/B (PA Filters) Normal 13,900 \$ 9.63 \$133,857

This estimate is per Chuck Hoetzel, CTR for contract May 2000. Estimate is good through FY02.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill			Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000 NONE	K267S	Analytical Laboratory Services	Linear	7.87	Dollars

Total

Factors 9.63 each

0.81727 [SYS 060100] .9285 - Target Adj

Line Item T19 - Industrial Hygiene

BOE Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Industrial Hygiene Support

Page 104 of 253 6/23/00 10:16:59 AM *OFFICIAL USE ONLY*

WBS No: 1FCB0103 *Activity ID:* 1FA0303T00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Breakdown of Historical Data: Item - B559 Industrial Hygiene Support Units - hours/dollars

Unit Cost - 2.22

Unit Cost Adjustment factor - +.24 hours/+92.11 dollars

Revised Unit Cost - 2.46 hours/92.11 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels and that support now partially supplied by a third-tier subcontractor. (3rd tier support reduced per Bldg Ops Mgr based on Fy98 support levels)

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill			Department	Cur	ve	Quantity	Units
ĺ	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Line	ar	2.01	Hours
	Factors	2.46 hours								
0.81727 [SYS 060100] .9285 - Targ									0] .9285 - Targe	et Adj
	A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	K276S	Measurements	Line	ar	37.64	Dollars

Factors 46.05 DOLLARS

Line Item T21A - Health Physics and Instrumentation

BOE

Historical Data Source - Other Direct Cost Actuals Report/Input from Performing Organization

Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance

Breakdown of Historical Data:

Item - HP&I Radiation Instrumentation Calibration and Maintenance

Units - dollars

Unit Cost - 354.48

Unit Cost Adjustment factor - +97.23

Revised Unit Cost - 451.71

Basis for adjustment - Revised to reflect average cost per instrument in FY98/anticipated number of instruments

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000 N	IONE	K276S Measurements	Linear	184.58	Dollars
	Factors	451.71 dollars/instrument		0.5 Reduced Requirements				

Line Item T21B - HP&I Supplies

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - Other Direct Cost Actuals/Input from Performing organization

Item Desc - HP&I Supplies

Breakdown of Historical Data:

Item - HP&I Supplies

Units - dollars Unit Cost - 8665

Unit Cost Adjustment factor - +5515

Revised Unit Cost - 14180

Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

B	G TI	61.11	1		0 1	**
Resources	Cost Element	Skill	Department	Curve	Quantity	I/nits

WBS No: 1FCB0103 **Rocky Flats Closure Project** 1FA0303T00 Activity ID: **Baseline Cost and Basis of Estimate**

0000 NONE

Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions

WBS Filter 1FCB Activity Filter

K276S Measurements

Project

Baseline Devl

Linear

Factors 14180 dollars 0.5 Reduced Requirements

Line Item T21C - Alpha Group Non-Routine Repair Costs

A5C SUPPLIES

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY 5,794.46 Dollars

Item Desc - Alpha Group Non-Routine Repair Costs

Breakdown of Historical Data:

Item - Alpha Group Non-Routine Repairs

Units - dollars

Unit Cost - 55 dollars for A5H/O dollars for supplies

Unit Cost Adjustment factor - +570 dollars A5H/+1110.75 for supplies

Revised Unit Cost - 625 dollars A5H/1110.75 for supplies

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces		Cost Element		_	Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE		K276S	Measurements	Linear	453.89	Dollars
	Factors	1110.75 dollars		0.5	Reduced Requirements					
								0.81727 [SYS 06010	0] .9285 - Targe	t Adj
ĺ	A5H	SUBCONTRACTED SRVS	0000	NONE		K276S	Measurements	Linear	255 40	Dollars

625 dollars 0.5 Reduced Requirements Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item T26A - Satellite Info Mgmt Center/Doc Cntrl

BOE

Satellite Information Management Center:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115.

Item Desc - Satellite Information Management Center

Breakdown of Historical Data: Item - SIMC

Units - lot

Unit Cost - 370.79

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	20.90	Dollars

25.57 dollars Factors

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FA0304T00 Description: Operations Technical Support FY04 Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units BOI	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		1
SYS	Contingency And Escalation	1.00	ea EE	0	0	0	0	7,004	7,004	0	7,004
T19	Industrial Hygiene	150.00	each HC	2	302	10,205	5,645	0	15,851	2,878	18,728
T21A	Health Physics and Instrumentation	97.00	each HC	0	0	0	17,905	0	17,905	0	17,905
T21B	HP&I Supplies	0.50	each HC	0	0	0	2,897	0	2,897	0	2,897
T21C	Alpha Group Non-Routine Repair Costs	9.00	each HC	0	0	0	6,384	0	6,384	0	6,384
T26A	Satellite Info Mgmt Center/Doc Cntrl	150.00	each HC	0	0	0	3,135	0	3,135	0	3,135
		Total for Activit	y 1FA0304T00:		302	10,205	35,966	7,004	53,174	2,878	56,052

Line Item SYS - Contingency And Escalation

BOE

Page 106 of 253 6/23/00 10:16:59 AM OFFICIAL USE ONLY Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,294.06	Dollars
F	actors	2294.06 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,709.47	Dollars

Factors 4709.47 Dollars

Line Item T19 - Industrial Hygiene

1FCB0103

1FA0304T00

BOE

WBS No:

Activity ID:

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Industrial Hygiene Support

Breakdown of Historical Data:

Item - B559 Industrial Hygiene Support

Units - hours/dollars

Unit Cost - 2.22

Unit Cost Adjustment factor - +.24 hours/+92.11 dollars

Revised Unit Cost - 2.46 hours/92.11 dollars

Basis for adjustment - Revised to reflect actuals/anticipated support levels and that support now partially supplied by a third-tier subcontractor. (3rd tier support reduced per Bldg Ops Mgr based on Fy98 support levels)

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill			Department	Curve	Quantity	Units	ı
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	2.01	Hours	l
		0.40								

Factors 2.46 hours

						0.81727 [SYS 06010	0] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	P090	INDUSTRIAL HYGIENISTS	K276S	Measurements	Linear	37.64 Dollars

Factors 46.05 DOLLARS

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item T21A - Health Physics and Instrumentation

BOE

Historical Data Source - Other Direct Cost Actuals Report/Input from Performing Organization

Item Desc - HP&I Radiation Instrumentation Calibration and Maintenance

Breakdown of Historical Data:

Item - HP&I Radiation Instrumentation Calibration and Maintenance

Units - dollars Unit Cost - 354.48

Unit Cost Adjustment factor - +97.23

Revised Unit Cost - 451.71

Basis for adjustment - Revised to reflect average cost per instrument in FY98/anticipated number of instruments

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
Ī	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	184.58	Dollars

Factors 451.71 dollars/instrument 0.5 Reduced Requirements

0.81727 [SYS 060100] .9285 - Target Adj

Line Item T21B - HP&I Supplies

BOE

Historical Data Source - Other Direct Cost Actuals/Input from Performing organization Item Desc - HP&I Supplies

Breakdown of Historical Data:

Item - HP&I Supplies

Units - dollars

Unit Cost - 8665

Unit Cost Adjustment factor - +5515

Revised Unit Cost - 14180

Basis for adjustment - Revised to reflect anticipated number of instruments/associated supply dollars

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WBS No: 1FCB0103 Activity ID: 1FA0304T00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element Skill			Department	Curve	Quantity	Units		
	A5C S	UPPLIES	0000	NONE	K276S	Measurements	Linear	5,794.46	Dollars

Reduced Requirements 14180 dollars 0.5 Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item T21C - Alpha Group Non-Routine Repair Costs

BOE

Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions

Item Desc - Alpha Group Non-Routine Repair Costs

Breakdown of Historical Data:

Item - Alpha Group Non-Routine Repairs

Units - dollars

Unit Cost - 55 dollars for A5H/O dollars for supplies

Unit Cost Adjustment factor - +570 dollars A5H/+1110.75 for supplies

Revised Unit Cost - 625 dollars A5H/1110.75 for supplies

Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	453.89	Dollars
		The state of the s							

Factors 1110.75 dollars 0.5 Reduced Requirements

						0.81/2/	ISYS 06010	0 .9285 - Target	Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Line		255.40 D	Oollars

Factors 625 dollars 0.5 Reduced Requirements

0.81727 [SYS 060100] .9285 - Target Adj

Line Item T26A - Satellite Info Mgmt Center/Doc Cntrl

BOE

Satellite Information Management Center:

Historical Data Source - Based on reports of actuals (i.e. FMS-004 "Labor Hour Actuals Report", and ODC-400A "WADlet Other Direct Cost Report") from October 1996 through June 1998. Backup documentation and applicable analysis can be referenced in B750 Room 115.

Item Desc - Satellite Information Management Center

Breakdown of Historical Data:

Item - SIMC Units - lot

Unit Cost - 370.79

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element		Skill		Department	Curve	Quantity	Units		
	A55	SOURCE ONE	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	20.90	Dollars	

25.57 Factors dollars

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: TECH	Title: 559 Operations Manag	ement										
Activity ID: 1FA	Description: Operations Management	t FY00						Cost Risk	2 Schedule R	Pisk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M02	Facility Manager	228.00	each	HC	3	615	32,864	0	0	32,864	16,037	48,901
M03	Operations/Closure Manager	228.00	each	HC	3	615	32,864	0	0	32,864	16,037	48,901
M04	CCAs	228.00	each	HC	6	1,285	35,702	0	0	35,702	17,423	53,125

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 WBS No:
 1FCB0104
 Rocky Flats Closure Project
 Project
 Baseline_Devl

 Activity ID:
 1FA0400M10
 Baseline Cost and Basis of Estimate
 WBS Filter
 1FCB

						Activii	y Filter *		Sta	arts In FY *	
M06	Tech Supp & Integration Manager	228.00 each	HC	0	77	4,108	0	0	4,108	2,005	6,113
M09A	Utilities Control Room Monitoring ST	357.00 each	HC	5	1,625	33,662	0	0	33,662	16,427	50,088
M09B	Utilities Control Room Monitoring OT	365.00 each	HC	1	529	17,544	0	0	17,544	8,561	26,105
M09C	Utilities Vital Safety System Monitoring ST	357.00 each	HC	5	1,925	39,895	0	0	39,895	19,469	59,364
M09D	Utilities Vital Safety System Monitoring OT	365.00 each	HC	1	477	15,830	0	0	15,830	7,725	23,555
M09E	SOE Cost Element 754 Premium Pay	1.00 each	HC	0	0	0	10,433	0	10,433	5,091	15,525
M10	Operations Orders	35.00 each	HC	6	220	5,771	0	0	5,771	2,816	8,588
M14	Management Assessment Plan Coordination	12.00 each	HC	10	121	3,183	0	0	3,183	1,553	4,736
M15A	Custodial Support	228.00 each	HC	2	477	8,899	0	0	8,899	4,343	13,242
M15B	Custodial Supplies	1.00 each	HC	0	0	0	3,371	0	3,371	0	3,371
M15C	Custodial Cost Element 754 Premium Pay	1.00 each	HC	0	0	0	779	0	779	380	1,159
M16A	Laundry	12.00 each	VQ	14	170	2,868	80,901	0	83,769	1,399	85,168
M16C	Shelf Restock	228.00 each	HC	1	142	2,556	0	0	2,556	1,247	3,803
M19A	Waste Inspection	175.00 each	HC	1	118	2,226	0	0	2,226	1,086	3,313
M19C	Waste Generation Supplies	1.00 each	HC	0	0	0	9,202	0	9,202	0	9,202
M19H	Waste Guidance Instruction (WGI) Supp	228.00 each	VQ	1	121	3,567	0	0	3,567	1,741	5,307
·		Total for Activity 1FA040	0M10:		8,517	241,538	104,687	0	346,225	123,342	469,567

Line Item M02 - Facility Manager

BOE

historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Facility Manager Breakdown of Historical Data: Item - B559 Facility Manager

Units - hours Unit Cost - 8

Unit Cost Adjustment factor - .5

Revised Unit Cost - 4 hours

Basis for adjustment - 50% of time is budgeted to Lab oversight.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	2.70	Hours

Factors 8 hours 0.361 May 2000 Earned Value Factor

Line Item M03 - Operations/Closure Manager

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Operations/Closure Manager

Breakdown of Historical Data:

Item - Operations/Closure Manager support

Units - hours

Unit Cost - 8

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
		STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	2.70	Hours
	_				-				

Factors 8 hours 0.361 May 2000 Earned Value Factor

Line Item M04 - CCAs

BOE Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - CCA Support Breakdown of Historical Data: Item - B559 CCA Support

Units - hours

Unit Cost - 16 straight time/0 overtime

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0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

Unit Cost Adjustment factor - +.3 straight time/+.42 overtime Revised Unit Cost - 16.3 straight time/.42 overtime Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L SFO	O1S SSOC Material Stewardship/Measurements	Linear	5.49	
	_	100						

Factors 16.3 hours 0.361 May 2000 Earned Value Factor

Factors 0.42 hours 0.361 May 2000 Earned Value Factor

Line Item M06 - Tech Supp & Integration Manager

BOE

Historical Data Source - FMS-004 Labor Hour Actuals
Item Desc - Project Safety and Regulatory Compliance Management
Breakdown of Historical Data:
Item - PS&RC Management
Units - hours
Unit Cost - 4
Unit Cost Adjustment factor - No change from FY98
Revised Unit Cost -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element		Skill		Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	0.34	Hours

Factors 1 hours 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Line Item M09A - Utilities Control Room Monitoring ST

Basis for adjustment -

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Control Room Monitoring Straight Time Breakdown of Historical Data:

Item - Control Room Monitoring Straight Time
Units - hours
Unit Cost - 13
Unit Cost Adjustment factor - +.5
Revised Unit Cost - 13.5
Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	4.55	Hours

Factors 13.5 hours 0.361 May 2000 Earned Value Factor

Line Item M09B - Utilities Control Room Monitoring OT

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Control Room Monitoring Overtime Breakdown of Historical Data:

Item - Control Room Monitoring Overtime Units - hours
Unit Cost - 2.27
Unit Cost Adjustment factor - +2.03
Revised Unit Cost - 4.3
Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter

Baseline Devl 1FCB

Linear

Activity Filter Cost Element Skill Department Curve

R070 WASTE TREATMENT OPERATOR A KF10H Matl Steward Steel Workers

May 2000 Earned Value Factor Factors 4.3 hours

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

Quantity

Units

1.45 Hours

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE

Resources

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Vital Safety System Monitoring Straight Time Breakdown of Historical Data:

Item - Utilities VSS Straight Time Units - hours

OVERTIME BASE & PRE.

Unit Cost - 22.27

Unit Cost Adjustment factor - (6.27)

Revised Unit Cost - 16

Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element Skill		Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	5.39	Hours

Factors 16 0.361 May 2000 Earned Value Factor hours

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Vital Safety System Monitoring Overtime Breakdown of Historical Data:

Item - Utilities VSS Monitoring Overtime

Units - hours Unit Cost - 3.31

Unit Cost Adjustment factor - +.57

Revised Unit Cost - 3.88

Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
		OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.31	Hours
	_	0.00		0.004 M 0000 F 11/1 F		•			

Factors 3.88 hours 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report

Item Desc - SOE Cost Element 754 Premium Pav

Breakdown of Historical Data:

Item - SOEs Funded in Ops Mgmt CE 754 Premium Pay

Units - dollars Unit Cost - 16177

Line Item M09E - SOE Cost Element 754 Premium Pay

Unit Cost Adjustment factor - +14774

Revised Unit Cost - 30951

Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element Skill				Department	Curve	Quantity	Units	
	754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	10,433.20	Dollars

30951 dollars 0.361 May 2000 Earned Value Factor Factors

Line Item M10 - Operations Orders

0.93376 [SYS 062100] 0.933760889 - Final

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Operations Orders Processing Breakdown of Historical Data:

Page 111 of 253 6/23/00 10:17:01 AM OFFICIAL USE ONLY WBS No: 1FCB0104 **Rocky Flats Closure Project** Activity ID: 1FA0400M10 **Baseline Cost and Basis of Estimate**

Baseline Devl Project WBS Filter 1FCB

Activity Filter Starts In FY

Item - Operations Orders Processing Units - hours Unit Cost - 34

Unit Cost Adjustment factor - (15.35)

Revised Unit Cost - 18.65

Line Item M14 - Management Assessment Plan Coordination

Basis for adjustment - Revised to reflect actuals/anticipated support levels. Line Item M04B was combined into this line item.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill			Department	Curve	Quantity	Units		
		STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	6.29	Hours

Factors 18.65 hours 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Management Assessment Plan Coordination (MAP) Breakdown of Historical Data: Item - MAP Coordination Units - hours Unit Cost - 23.04 Unit Cost Adjustment factor - +11.96

Revised Unit Cost - 35

Basis for adjustment - Revised to reflect actuals/anticipated support levels due to additional MAP assessments required each month.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	10.11	Hours

Factors 30 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

Line Item M15A - Custodial Support

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Custodial Support

Breakdown of Historical Data: Item - Custodial Support

Units - hours

Unit Cost - 6.9 straight time/2.2 overtime

Unit Cost Adjustment factor -

Revised Unit Cost - 5.1 straight time/1.1 overtime Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY	WORKER	KF10H	Matl Steward Steel Workers	Linear	1.72	Hours
	г.	5.4 harrier		0.064	M 0000 F	4				

Factors 5.1 hours 0.361 May 2000 Earned Value Factor

								0.93376	[SYS 06210	0] 0.933760889 - Final
751	OVERTIME I	BASE & PRE.	L030	UTILITY V	VORKER	KF10H	Matl Steward Steel Workers	Line	ar	0.37 Hours
Factors		HOURS		0.361	May 2000 Earned	Value Factor				

0.93376 [SYS 062100] 0.933760889 - Final

Line Item M15B - Custodial Supplies

Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions

Item Desc - Custodial Supplies Breakdown of Historical Data: Item - Custodial Supplies Units - dollars Unit Cost - 35600

Unit Cost Adjustment factor - -25600

Revised Unit Cost - 10000

Basis for adjustment - Revised to reflect actuals/anticipated FY99 support levels

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline Devl

1FCB

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element Ouantity Curve Units SUPPLIES 0000 NONE K276S Measurements 3,370.88 Dollars A5C Linear

10000 dollars 0.361 May 2000 Earned Value Factor **Factors**

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

Line Item M15C - Custodial Cost Element 754 Premium Pay

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report

Item Desc - Custodial funded in Ops Mgmt CE 754 Premium Pay

Breakdown of Historical Data: Item - CE 754 Premium Pay

Units - dollars Unit Cost - 2311

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces	Cost Element		Skill			Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	779.01	Dollars

Factors 2311 dollars 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

Line Item M16A - Laundry

BOE

Vendor Name - Dyncorp

Vendor Quote - Laundry Costs

Quote Received by - Nancy Lee, 559/707 Project Integration

Item being quoted - Laundry Costs

Other Info - Total Laundry contract is for \$1,800K hot and \$1,200K cold laundry (FY99). 559 percentage is 7% hot and 4.5% cold laundry.

Availability - Readily Available

Actuals for FY00 are accruing at approximately \$20K per month.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	ı
ĺ	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	14.16	Hours	Ì
	_									

Factors 42 HOURS 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - F							
A5H	SUBCONTRACTED SRVS	0000	NONE	C235S	Laundry Services	Linear	6,741.75 Dollars

20000 May 2000 Earned Value Factor Factors dollars 0.361

0.93376 [SYS 062100] 0.933760889 - Final

Line Item M16C - Shelf Restock

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Shelf Restock

Breakdown of Historical Data: Item - Laundry Shelf Restock

Units - hours

Unit Cost - 2.0 straight time/0 overtime

Unit Cost Adjustment factor - (.35) straight time/+.2 overtime

Revised Unit Cost - 1.65 straight time/.2 overtime Basis for adjustment - Revised to reflect actuals

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element	Skill			Department	Curve	Q	<i>quantity</i>	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear		0.56	Hours

Factors 1.65 hours May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Project Baseline_Devl WBS Filter 1FCB

WBS Filter 1FCB
Activity Filter *

Linear

Starts In FY * 0.07 Hours

751 OVERTIME BASE & PRE. Factors 0.2 hours

L030 UTILITY WORKER

VORKER KF10H Matl Steward Steel Workers
May 2000 Earned Value Factor

....

0.07 | 110

0.93376 [SYS 062100] 0.933760889 - Final

Line Item M19A - Waste Inspection

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Waste Inspection Support Breakdown of Historical Data:

Item - Waste Inspection

Units - hours

Unit Cost - 4.4 straight time

Unit Cost Adjustment factor - (2.4)

Revised Unit Cost - 2.0

Basis for adjustment - Revised to reflect actuals/anticipated FY99 support levels

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

BOE

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH, WS	KF10H Matl Steward Steel Workers	Linear	0.67	Hours

Factors 2 hours 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

Line Item M19C - Waste Generation Supplies

Historical Data Source - ODC Other Direct Costs Actuals Report

Item Desc - Waste Generation Supplies

Breakdown of Historical Data:

Item - Waste Supplies

Units - dollars Unit Cost - 8,400

Unit Cost Adjustment factor - +18,900

Revised Unit Cost - 27,300

Basis for adjustment - Revised to reflect actual costs/anticipated costs for supplies: 150 drums @ \$32 ea, 25 metal waste crates @ \$900 ea

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	KF10H Matl Steward Steel Workers	Linear	9,202.49	Dollars

Factors 27300 dollars

0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

Line Item M19H - Waste Guidance Instruction (WGI) Supp

BOE

Vendor Name - RMRS

Vendor Quote - Waste Guidance Instruction (WGI) Support

Quote Received by - N. L. Lee, 559/707 TS&I, Bldg. 750, x8092

Item being quoted - Waste Guidance Instruction (WGI) Support

Other Info - (228 DAYS)

Availability - Readily Available

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	0.53	Hours

Factors 1.57 hours 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FA0401M00 Description: Operations Management FY01

Cost Risk 2 Schedule Risk 1

Contingency Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Materials/Sub Total Prime Burden Cost Total Cost Hours/Unit Total & Escalation Type **Total** Cost Cost M02 Facility Manager 228.00 each HC 745 39.839 0 39.839 19.003 58.842 M03 Operations/Closure Manager 228.00 each НС 7 1,491 79,678 0 0 79,678 38,006 117,685 M04 HC CCAs 228.00 each 13 3.060 85.017 40,553 125,571 0 0 85,017 M06 Tech Supp & Integration Manager 228.00 each HC 1 186 9.960 0 0 9.960 4,751 14.711

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WBS No: 1FCB0104 Baseline Devl Project **Rocky Flats Closure Project** Activity ID: 1FA0401M00 WBS Filter 1FCB **Baseline Cost and Basis of Estimate**

						Activii	y Filter *		Sta	irts In FY *	
M09A	Utilities Control Room Monitoring ST	357.00 each	HC	4	1,476	30,590	0	0	30,590	14,591	45,181
M09B	Utilities Control Room Monitoring OT	365.00 each	HC	2	641	21,267	0	0	21,267	10,145	31,412
M09C	Utilities Vital Safety System Monitoring ST	357.00 each	HC	5	1,751	36,272	0	0	36,272	17,302	53,574
M09D	Utilities Vital Safety System Monitoring OT	365.00 each	HC	2	582	19,289	0	0	19,289	9,201	28,490
M09E	SOE Cost Element 754 Premium Pay	1.00 each	HC	0	0	0	12,647	0	12,647	6,033	18,680
M10	Operations Orders	35.00 each	HC	15	533	13,993	0	0	13,993	6,675	20,668
M14	Management Assessment Plan Coordination	12.00 each	HC	15	177	4,630	0	0	4,630	2,209	6,839
M15A	Custodial Support	228.00 each	HC	5	1,155	21,576	0	0	21,576	10,292	31,867
M15B	Custodial Supplies	1.00 each	HC	0	0	0	8,173	0	8,173	0	8,173
M15C	Custodial Cost Element 754 Premium Pay	1.00 each	HC	0	0	0	945	0	945	451	1,395
M16A	Laundry	12.00 each	VQ	37	441	7,450	176,531	0	183,980	3,553	187,534
M16C	Shelf Restock	228.00 each	HC	1	317	5,724	0	0	5,724	2,730	8,455
M19C	Waste Generation Supplies	1.00 each	HC	0	0	0	22,312	0	22,312	0	22,312
M19H	Waste Guidance Instruction (WGI) Supp	228.00 each	VQ	1	149	4,407	0	0	4,407	2,102	6,508
M20	Guard Surveillances	1.00 each	EE	248	248	7,190	0	0	7,190	3,430	10,620
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	42,334	42,334	0	42,334
	·	Total for Activity 1FA040	1M00:		12,953	386,882	220,607	42,334	649,823	191,026	840,849

Line Item M02 - Facility Manager

historical Data Source - FMS-004 Labor Hour Actuals Report BOE

> Item Desc - B559 Facility Manager Breakdown of Historical Data: Item - B559 Facility Manager Units - hours

Unit Cost - 8

Unit Cost Adjustment factor - 50%

Revised Unit Cost - 4 hours

Basis for adjustment - 50% of time is budgeted to Lab oversight.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	3.27	Hours

Hours Facil Mgr Factors

Line Item M03 - Operations/Closure Manager

Historical Data Source - FMS-004 Labor Hour Actuals Report BOE

Item Desc - Operations/Closure Manager

Breakdown of Historical Data:

Item - Operations/Closure Manager support

Units - hours

Unit Cost - 8

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	6.54	Hours

8 Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M04 - CCAs

BOE Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - CCA Support Breakdown of Historical Data:

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project | WBS Filter | Activity Filter | Y

Baseline_Devl 1FCB

Starts In FY

Item - B559 CCA Support
Units - hours
Unit Cost - 16 straight time/0 overtime
Unit Cost Adjustment factor - +.3 straight time/+.42 overtime
Revised Unit Cost - 16.3 straight time/.42 overtime
Basis for adjustment - Revised to reflect actuals
Unit Cost Adjustment factor - .9285
Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity Units	
ĺ	750 STRAIGHT TIME BASE	M010 FOI	DREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	13.08 Hours	
	Factors 16 hours							
						0.81727 [SYS 06010	0] .9285 - Target Adj	
ĺ	751 OVERTIME BASE & PRE	. M010 FOI	DREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	0.34 Hours	

Factors 0.42 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M06 - Tech Supp & Integration Manager

BOE

Historical Data Source - FMS-004 Labor Hour Actuals

Item Desc - Project Safety and Regulatory Compliance Management

Breakdown of Historical Data:

Item - PS&RC Management

Units - hours

Unit Cost - 4

Unit Cost Adjustment factor - -3

Revised Unit Cost - 1 hour

Basis for adjustment - Projected decreased work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Resources

ces	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	0.82	Hours

Factors 1 hours

Line Item M09A - Utilities Control Room Monitoring ST

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report
Item Desc - Utilities Control Room Monitoring Straight Time
Breakdown of Historical Data:
Item - Control Room Monitoring Straight Time
Units - hours
Unit Cost - 13
Unit Cost - 13
Unit Cost Adjustment factor - -7
Revised Unit Cost - 6.06
Basis for adjustment - Revised to reflect projected decreases in work scope.
Unit Cost Adjustment factor - .9285
Revised Unit Cost Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		(Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH [*]	T TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.14	Hours
	Factors	5.06	hours							

0.81727 [SYS 060100] .9285 - Target Adj

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Line Item M09B - Utilities Control Room Monitoring OT

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report
Item Desc - Utilities Control Room Monitoring Overtime
Breakdown of Historical Data:
Item - Control Room Monitoring Overtime
Units - hours
Unit Cost - 2.27
Unit Cost Adjustment factor - -.12
Revised Unit Cost - 2.15
Basis for adjustment - Revised to reflect projected decreases in work scope.
Unit Cost Adjustment factor - .9285
Revised Unit Cost Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element		nt Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.76	Hours

Factors 2.15 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Utilities Vital Safety System Monitoring Straight Time

Breakdown of Historical Data:

Item - Utilities VSS Straight Time

Units - hours

Unit Cost - 22.27

Unit Cost Adjustment factor - -16.27

Revised Unit Cost - 6

Basis for adjustment - Revised to reflect projected decreases in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.90	Hours

Factors 6 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Utilities Vital Safety System Monitoring Overtime

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Overtime

Units - hours

Unit Cost - 3.31

Unit Cost Adjustment factor - -1.36

Revised Unit Cost - 1.95

Basis for adjustment - Revised to reflect projected decreases in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost
Basis for adjustment factor - .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element		Skill		Department		Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.59	Hours

Factors 1.95 hours

0.81727 [SYS 060100] .9285 - Target Adj

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Line Item M09E - SOE Cost Element 754 Premium Pay

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report

Item Desc - SOE Cost Element 754 Premium Pay

Breakdown of Historical Data:

Item - SOEs Funded in Ops Mgmt CE 754 Premium Pay

Units - dollars

Unit Cost - 16177

Unit Cost Adjustment factor - -702

Revised Unit Cost - -15745

Basis for adjustment - Revised to reflect projected decreases in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

=

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	754 OTHER PREMIUMS	0000 NONE	KF10H Matl Steward Steel Workers	Linear	12,647.28 D	Jollars

Factors 15475 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M10 - Operations Orders

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Operations Orders Processing

Breakdown of Historical Data:

Item - Operations Orders Processing

Units - hours

Unit Cost - 34

Unit Cost Adjustment factor - (15.35)

Revised Unit Cost - 18.65

Basis for adjustment - Revised to reflect actuals/anticipated support levels. Line Item M04B was combined into this line item.

Unit Cost Adjustment factor - .9285

Revised Unit Cost
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill	İ	Department	Curve	Quantity	Units
		STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	15.24	Hours

Factors 18.65 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M14 - Management Assessment Plan Coordination

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Management Assessment Plan Coordination (MAP)

Breakdown of Historical Data:

Item - MAP Coordination

Units - hours

Unit Cost - 23.04

Unit Cost - 23.04

Unit Cost Adjustment factor - 5.04

Revised Unit Cost - 18

Basis for adjustment - Revised to reflect actuals/anticipated support levels due to additional MAP assessments required each month.

Unit Cost Adjustment factor - .9285

Revised Unit Cost
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	14.71	Hours

Factors 18 hours

0.81727 [SYS 060100] .9285 - Target Adj

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Line Item M15A - Custodial Support

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Custodial Support
Breakdown of Historical Data:

Item - Custodial Support

Units - hours

Unit Cost - 6.9 straight time/2.2 overtime

Unit Cost Adjustment factor -

Revised Unit Cost - 5.1 straight time/1.1 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resources

es [Cost Element Skill		Skill	Department		Curve	Quantity	Units
Ī		STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	4.17	Hours
	_								

Factors 5.1 hours

751 OVERTIME BASE & PRE. L030 UTILITY WORKER KF10H Matl Steward Steel Workers Linear 0.90 Hours

Factors 1.1 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M15B - Custodial Supplies

BOE

Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions

Item Desc - Custodial Supplies Breakdown of Historical Data:

Item - Custodial Supplies

Units - dollars

Unit Cost - 35600

Unit Cost Adjustment factor - -25600

Revised Unit Cost - 10000

Basis for adjustment - Revised to reflect actuals/anticipated FY99 support levels

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element	Skill	Department	Curve	Quantity U	Units
	A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	8,172.72 Dol	ollars

Factors 10000 dollars

Line Item M15C - Custodial Cost Element 754 Premium Pay

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report

Item Desc - Custodial funded in Ops Mgmt CE 754 Premium Pay

Breakdown of Historical Data:

Item - CE 754 Premium Pay

Units - dollars

Unit Cost - 2311 Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity Uni	its
754 OTHER PREMIUMS	0000 NONE	KF10H Matl Steward Steel Workers	Linear	944.77 Dollar	rs

Factors 1156 dollars

0.81727 [SYS 060100] .9285 - Target Adj

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Line Item M16A - Laundry

BOE

Vendor Name - Dyncorp Vendor Quote - Laundry Costs

Quote Received by - Nancy Lee, 559/707 Project Integration

Item being quoted - Laundry Costs

Other Info - Total Laundry contract is for \$1,800K hot and \$1,200K cold laundry (FY99). 559 percentage is 7% hot and 4.5% cold laundry.

Availability - Readily Available

Actuals for FY00 are accruing at approximately \$20K per month.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element		Skill		Department	Curr	ve	Quantity	Units
	750	STRAIGH	IT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Line	ar	36.78	Hours
_	Factors	45	HOURS								
								0.81727	[SYS 060100] .9285 - Targe	t Adj
		1					1	T			

A5H SUBCONTRACTED SRVS 0000 NONE C235S Laundry Services Linear 14,710.89 Dollars

Factors 18000 dollars

Line Item M16C - Shelf Restock

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Shelf Restock

Breakdown of Historical Data: Item - Laundry Shelf Restock

Units - hours

Unit Cost - 2.0 straight time/0 overtime

Unit Cost Adjustment factor - (.5) straight time/+.2 overtime

Revised Unit Cost - 1.5 straight time/.2 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		(Cost Element		Skill		Department	Curve	Quantity Units
	750	STRAIGH	T TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.23 Hours
	Factors	1.5	hours						
								0.81727 [SVS 060	1001 9285 - Target Δdi

751 OVERTIME BASE & PRE. L030 UTILITY WORKER KF10H Matl Steward Steel Workers Linear 0.16 Hours

Factors 0.2 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M19C - Waste Generation Supplies

BOE

Historical Data Source - ODC Other Direct Costs Actuals Report

Item Desc - Waste Generation Supplies

Breakdown of Historical Data:

Item - Waste Supplies

Units - dollars Unit Cost - 8,400

Unit Cost Adjustment factor - +18,900

Revised Unit Cost - 27,300

Basis for adjustment - Revised to reflect actual costs/anticipated costs for supplies: 150 drums @ \$32 ea, 25 metal waste crates @ \$900 ea

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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WBS No: 1FCB0104 1FA0401M00 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Resources

Cost Element Skill Units Department Curve Quantity A5C SUPPLIES 0000 NONE K276S Measurements 22,311.52 Dollars Linear

27300 dollars Factors

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item M19H - Waste Guidance Instruction (WGI) Supp

BOE

Vendor Name - RMRS Vendor Quote - Waste Guidance Instruction (WGI) Support

Quote Received by - N. L. Lee, 559/707 TS&I, Bldg. 750, x8092 Item being quoted - Waste Guidance Instruction (WGI) Support

Other Info - (228 DAYS)

Availability - Readily Available

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	R100S RMRS Salaried	Linear	0.65	Hours

0.8 Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M20 - Guard Surveillances BOE

Estimator's experience. 1/2 hour per off shift required for guard surveillances after the PA is reduced. This includes 2nd and 3rd shift plus holiday and weekend coverage. There are 608 surveillances required at .5 hours each. Begin after PA reduction Jan 2001.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill	Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H Protective Force A-Days	Linear	248.45	Hours

Factors 304 Hours for Security Surveilances off

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	25,542.85	Dollars
	Factors	25542.9 Dollars		•	•	•		•	
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	16.791.00	Dollars

Factors 16791 **Dollars**

Activity ID: 1FA0402M00 Description: Operations Management FY02 Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M02	Facility Manager	228.00	each	HC	3	745	39,839	0	0	39,839	14,063	53,902
M03	Operations/Closure Manager	228.00	each	HC	7	1,491	79,678	0	0	79,678	28,126	107,804
M04	CCAs	228.00	each	HC	13	3,060	85,017	0	0	85,017	30,011	115,029
M06	Tech Supp & Integration Manager	228.00	each	HC	1	186	9,960	0	0	9,960	3,516	13,476
M09A	Utilities Control Room Monitoring ST	357.00	each	HC	4	1,476	30,590	0	0	30,590	10,798	41,388
M09B	Utilities Control Room Monitoring OT	365.00	each	HC	2	641	21,267	0	0	21,267	7,507	28,775
M09C	Utilities Vital Safety System Monitoring ST	357.00	each	HC	5	1,751	36,272	0	0	36,272	12,804	49,076
M09D	Utilities Vital Safety System Monitoring OT	365.00	each	HC	2	582	19,289	0	0	19,289	6,809	26,098
M09E	SOE Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	12,647	0	12,647	4,464	17,112
M10	Operations Orders	35.00	each	HC	15	533	13,993	0	0	13,993	4,940	18,933
M14	Management Assessment Plan Coordination	12.00	each	HC	15	177	4,630	0	0	4,630	1,635	6,265
M15A	Custodial Support	228.00	each	HC	5	1,155	21.576	0	0	21,576	7.616	29.192

Page 121 of 253 6/23/00 10:17:04 AM OFFICIAL USE ONLY WBS No: 1FCB0104 Rocky Flats Closure Project Project WBS Filter 1FCB

Activity ID: 1FA0402M00 Baseline Cost and Basis of Estimate Activity Filter *

						Acti	vity r itter		Siui	is in i'i	
M15B	Custodial Supplies	1.00 each	HC	0	0	0	8,173	0	8,173	0	8,173
M15C	Custodial Cost Element 754 Premium Pay	1.00 each	HC	0	0	0	945	0	945	334	1,278
M16A	Laundry	12.00 each	VQ	33	392	6,622	158,878	0	165,499	2,338	167,837
M16C	Shelf Restock	228.00 each	HC	1	283	5,158	0	0	5,158	1,821	6,979
M19C	Waste Generation Supplies	1.00 each	HC	0	0	0	22,312	0	22,312	0	22,312
M19H	Waste Guidance Instruction (WGI) Supp	228.00 each	VQ	1	146	4,324	0	0	4,324	1,526	5,850
M20	Guard Surveillances	1.00 each	EE	355	355	10,265	0	0	10,265	3,624	13,888
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	109,611	109,611	0	109,611
	٦	otal for Activity 1FA04	02M00:		12,974	388,481	202,954	109,611	701,046	141,932	842,977

Line Item M02 - Facility Manager

BOE historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Facility Manager Breakdown of Historical Data: Item - B559 Facility Manager Units - hours

Unit Cost - 8 Unit Cost Adjustment factor - 50%

Revised Unit Cost - 4

Basis for adjustment - 50% of time is budgeted to Lab oversight.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

ces	Cost Element		Skill	Department	Curve	Quantity	Units
[750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	3.27	Hours

Factors 4 Hours Facil Mgr

Line Item M03 - Operations/Closure Manager

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Operations/Closure Manager

Breakdown of Historical Data:

Item - Operations/Closure Manager support

Units - hours Unit Cost - 8

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S SSOC Material Stewardship/Measurements	Linear	6.54	Hours

Factors 8 hours

Line Item M04 - CCAs

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

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BOE Histori

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - CCA Support

Breakdown of Historical Data:

Item - B559 CCA Support

Units - hours

Unit Cost - 16 straight time/0 overtime

Unit Cost Adjustment factor - +.42 overtime

Revised Unit Cost - 16 straight time/.42 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill		1	Department	Curve	Quantity	Units
		STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	13.08	Hours

Factors 16 hours

751 OVERTIME BASE & PRE. M010 FOREMEN / TEAM LEADS / GROUP L SF01S SSOC Material Stewardship/Measurements Linear 0.34 Hours

Factors 0.42 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M06 - Tech Supp & Integration Manager

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Item Desc - Project Safety and Regulatory Compliance Management Breakdown of Historical Data:

Item - PS&RC Management Units - hours

Unit Cost - 4

Unit Cost Adjustment factor - -3

Revised Unit Cost - 1 hour

Basis for adjustment - Projected decreased work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element		Skill		Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)		SF01S SSOC Material Stewardship/Measurements	Linear	0.82	Hours

Factors 1 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M09A - Utilities Control Room Monitoring ST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Control Room Monitoring Straight Time Breakdown of Historical Data:

Item - Control Room Monitoring Straight Time

Units - hours Unit Cost - 13

Unit Cost Adjustment factor - -8

Revised Unit Cost - 5.06

Basis for adjustment - Revised to reflect a projected decrease in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.14	Hours
	_	= 00						

Factors 5.06 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M09B - Utilities Control Room Monitoring OT

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report
Item Desc - Utilities Control Room Monitoring Overtime
Breakdown of Historical Data:
Item - Control Room Monitoring Overtime
Units - hours
Unit Cost - 2.27
Unit Cost Adjustment factor - -.12
Revised Unit Cost - 2.15

Basis for adjustment - Revised to reflect projected reduction in work scope.

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Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Historical Data Source - FMS-004 Labor Hour Actuals Report

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element		Skill	Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	1.76	Hours

Factors 2.15 hours

1FCB0104

1FA0402M00

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE

WBS No:

Activity ID:

Item Desc - Utilities Vital Safety System Monitoring Straight Time
Breakdown of Historical Data:
Item - Utilities VSS Straight Time
Units - hours
Unit Cost - 22.27
Unit Cost Adjustment factor - (16.27)
Revised Unit Cost - 6
Basis for adjustment - Revised to reflect projected reductions in work scope.
Unit Cost Adjustment factor - .9285
Revised Unit Cost -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.90	Hours

Factors 6 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Utilities Vital Safety System Monitoring Overtime

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Overtime

Units - hours

Unit Cost - 3.31

Unit Cost Adjustment factor - -1.96

Revised Unit Cost - 1.95

Basis for adjustment - Revised to reflect projections in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.59	Hours

Factors 1.95 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M09E - SOE Cost Element 754 Premium Pay

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report
Item Desc - SOE Cost Element 754 Premium Pay
Breakdown of Historical Data:
Item - SOEs Funded in Ops Mgmt CE 754 Premium Pay
Units - dollars
Unit Cost - 16177
Unit Cost - 16177
Unit Cost Adjustment factor - -702
Revised Unit Cost - 15475
Basis for adjustment - Revised to reflect projected reductions in work scope.

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WBS No: 1FCB0104 **Rocky Flats Closure Project** Activity ID: 1FA0402M00 **Baseline Cost and Basis of Estimate**

Baseline Devl Project WBS Filter 1FCB Activity Filter

Starts In FY

Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000 NONE	KF10H	Matl Steward Steel Workers	Linear	12,647.28	Dollars

15475 dollars Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M10 - Operations Orders

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Operations Orders Processing Breakdown of Historical Data: Item - Operations Orders Processing Units - hours Unit Cost - 34 Unit Cost Adjustment factor - (15.35) Revised Unit Cost - 18.65 Basis for adjustment - Revised to reflect actuals/anticipated support levels. Line Item M04B was combined into this line item. Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element	İ	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	15.24	Hours

Factors 18.65 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M14 - Management Assessment Plan Coordination

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Management Assessment Plan Coordination (MAP) Breakdown of Historical Data: Item - MAP Coordination Units - hours Unit Cost - 23.04 Unit Cost Adjustment factor - -5.04 Revised Unit Cost - 18 Basis for adjustment - Revised to reflect projected reductions in work scope. Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	14.71	Hours

18 Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M15A - Custodial Support

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - B559 Custodial Support Breakdown of Historical Data: Item - Custodial Support Units - hours Unit Cost - 6.9 straight time/2.2 overtime Unit Cost Adjustment factor -Revised Unit Cost - 5.1 straight time/1.1 overtime Basis for adjustment - Revised to reflect actuals

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WBS No: 1FCB0104 **Rocky Flats Closure Project** Activity ID: 1FA0402M00 **Baseline Cost and Basis of Estimate**

Baseline Devl Project WBS Filter 1FCB Activity Filter

Starts In FY

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

CI :11

Resources

BOE

-3		Cost Etement Skiii			Department	Curve	Quantity	Onus	
Ī	750	STRAIGHT TIME BASE	L030 L	JTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	4.17 H	lours
_	Factors	5.1 hours							

0.81727 [SYS 060100] .9285 - Target Adj L030 UTILITY WORKER KF10H Matl Steward Steel Workers OVERTIME BASE & PRE. Linear 0.90 Hours

HOURS Factors 1.1

Line Item M15B - Custodial Supplies

Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions

Item Desc - Custodial Supplies Breakdown of Historical Data: Item - Custodial Supplies Units - dollars

Unit Cost - 35600 Unit Cost Adjustment factor - -25600

Revised Unit Cost - 10000

Basis for adjustment - Revised to reflect actuals/anticipated FY99 support levels

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element		Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000	NONE	KF10H Matl Steward Steel Workers	Linear	8,172.72	Dollars

Factors 10000 dollars

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M15C - Custodial Cost Element 754 Premium Pay

Historical Data Source - PCS-002 Detailed Spending Variance Report BOE

Item Desc - Custodial funded in Ops Mgmt CE 754 Premium Pay

Breakdown of Historical Data: Item - CE 754 Premium Pay

Units - dollars Unit Cost - 2311

Unit Cost Adjustment factor - -1155

Revised Unit Cost - 1156

Basis for adjustment - Reduced work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	944.77	Dollars

dollars Factors 1156

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M16A - Laundry

Vendor Name - Dyncorp BOE

Vendor Ouote - Laundry Costs

Quote Received by - Nancy Lee, 559/707 Project Integration

Item being quoted - Laundry Costs

Other Info - Total Laundry contract is for \$1,800K hot and \$1,200K cold laundry (FY99). 559 percentage is 7% hot and 4.5% cold laundry.

Availability - Readily Available

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

Actuals for FY00 are accruing at approximately \$20K per month.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	32.69	Hours
,	 - · · · · · · · · · · · · · · · · · · ·		•					

Factors 40 HOURS

A5H SUBCONTRACTED SRVS 0000 NONE C235S Laundry Services C235S Laundry Services Linear 13,239.80 Dollars

Factors 16200 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M16C - Shelf Restock

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Shelf Restock Breakdown of Historical Data:

Item - Laundry Shelf Restock

Units - hours

Unit Cost - 2.0 straight time/0 overtime

Unit Cost Adjustment factor - (.68) straight time/+.2 overtime

Revised Unit Cost - 1.32 straight time/.2 overtime

Basis for adjustment - Revised to reflect projected decrease in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030 UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	1.08	Hours

Factors 1.32 hours

							SYS 060100	060100] .9285 - Target Adj		
	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linea	ar	0.16	Hours	

Factors 0.2 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M19C - Waste Generation Supplies

BOE

Historical Data Source - ODC Other Direct Costs Actuals Report

Item Desc - Waste Generation Supplies

Breakdown of Historical Data:

Item - Waste Supplies

Units - dollars

Unit Cost - 8,400

Unit Cost Adjustment factor - +18,900

Revised Unit Cost - 27,300

Basis for adjustment - Revised to reflect actual costs/anticipated costs for supplies: 150 drums @ \$32 ea, 25 metal waste crates @ \$900 ea

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	Δ5('	SUPPLIES	0000	NONE	K276S	Measurements	Linear	22,311.52	Dollars	

Factors 27300 dollars

Vendor Name - RMRS

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M19H - Waste Guidance Instruction (WGI) Supp

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WBS No: 1FCB0104 1FA0402M00 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Vendor Quote - Waste Guidance Instruction (WGI) Support Quote Received by - N. L. Lee, 559/707 TS&I, Bldg. 750, x8092

Item being quoted - Waste Guidance Instruction (WGI) Support

Other Info - (228 DAYS)

Availability - Readily Available Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	0.64	Hours

Factors 0.785 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M20 - Guard Surveillances BOE

Estimator's experience. 1/2 hour per off shift required for guard surveillances after the PA is reduced. This includes 2nd and 3rd shift plus holiday and weekend coverage. There are 868 surveillances required at .5 hours each.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

354.70 Hours
_

434 Hours for Security Surveilances off Factors

0.81727 [SYS 060100] .9285 - Target Adj

2 Schedule Risk

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	75,340.02	Dollars
-	Factors	75340.0 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	34,271.25	Dollars

Factors 34271.3 Dollars

Activity ID: 1FA0403M00

Description: Operations Management FY03

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
M02	Facility Manager	228.00	each	HC	3	745	39,839	0	0	39,839	13,784	53,623
M03	Operations/Closure Manager	228.00	each	HC	7	1,491	79,678	0	0	79,678	27,569	107,247
M04	CCAs	228.00	each	HC	2	376	10,932	0	0	10,932	3,783	14,715
M09A	Utilities Control Room Monitoring ST	357.00	each	HC	4	1,476	30,590	0	0	30,590	10,584	41,174
M09B	Utilities Control Room Monitoring OT	365.00	each	HC	2	641	21,267	0	0	21,267	7,358	28,626
M09C	Utilities Vital Safety System Monitoring ST	357.00	each	HC	5	1,748	36,212	0	0	36,212	12,529	48,741
M09D	Utilities Vital Safety System Monitoring OT	365.00	each	HC	2	582	19,289	0	0	19,289	6,674	25,963
M09E	SOE Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	12,647	0	12,647	4,376	17,023
M10	Operations Orders	10.00	each	HC	15	152	3,998	0	0	3,998	1,383	5,381
M14	Management Assessment Plan Coordination	12.00	each	HC	15	177	4,630	0	0	4,630	1,602	6,233
M15A	Custodial Support	228.00	each	HC	5	1,155	21,576	0	0	21,576	7,465	29,041
M15B	Custodial Supplies	1.00	each	HC	0	0	0	8,173	0	8,173	0	8,173
M15C	Custodial Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	945	0	945	327	1,272
M16A	Laundry	12.00	each	HC	29	343	5,794	137,302	0	143,096	2,005	145,101
M16C	Shelf Restock	228.00	each	HC	1	253	4,655	0	0	4,655	1,611	6,265
M19C	Waste Generation Supplies	2.00	each	HC	0	0	0	44,623	0	44,623	0	44,623

M15A	Custodial Support	228.00	each	HC	5	1,155	21,576	0	0	21,576	7,465	29,041
M15B	Custodial Supplies	1.00	each	HC	0	0	0	8,173	0	8,173	0	8,173
M15C	Custodial Cost Element 754 Premium Pay	1.00	each	HC	0	0	0	945	0	945	327	1,272
M16A	Laundry	12.00	each	HC	29	343	5,794	137,302	0	143,096	2,005	145,101
M16C	Shelf Restock	228.00	each	HC	1	253	4,655	0	0	4,655	1,611	6,265
M19C	Waste Generation Supplies	2.00	each	HC	0	0	0	44,623	0	44,623	0	44,623
M19H	Waste Guidance Instruction (WGI) Supp	228.00	each	HC	1	146	4,324	0	0	4,324	1,496	5,820
M20	Guard Surveillances	1.00	each	EE	355	355	10,265	0	0	10,265	3,552	13,817
				Page	128 of 253			6/2	3/00 10:17:	06 AM	OFFICIAL	USE ONLY

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Cost Risk

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project WBS Filter Baseline_Devl 1FCB

Activity Filter Starts In FY SYS Contingency And Escalation 1.00 ea EE 0 0 0 167,135 167,135 0 167,135 Total for Activity 1FA0403M00: 9,641 293,049 203,689 167,135 663,873 106,098 769,971

Line Item M02 - Facility Manager

1FCB0104

1FA0403M00

BOE

WBS No:

Activity ID:

historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Facility Manager Breakdown of Historical Data: Item - B559 Facility Manager

Units - hours Unit Cost - 8

Unit Cost Adjustment factor - 50%

Revised Unit Cost - 4 hours

Basis for adjustment - 50% of time is budgeted to Lab oversight.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units	
	750		M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	3.27	Hours	

Factors 4 Hours Facil Mgr

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M03 - Operations/Closure Manager

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Operations/Closure Manager

Breakdown of Historical Data:

Item - Operations/Closure Manager support

Units - hours

Unit Cost - 8

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element			Skill		Department	Curve	Quantity	Units
		STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	6.54	Hours

Factors 8 hours

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - CCA Support

Breakdown of Historical Data:

Item - B559 CCA Support

Units - hours

Unit Cost - 1 straight time/0 overtime

Unit Cost Adjustment factor - +.6 straight time/+.42 overtime

Revised Unit Cost - 1.6 straight time/.42 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP L	SF01S SSOC Material Stewardship/Measurements	Linear	1.31 Hours
	Factors 1.6 hours				

0.81727 [SYS 060100] .9285 - Target Adj

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl WBS Filter 1FCB

Activity Filter *

Starts In FY

751 OVERTIME BASE & PRE. Factors 0.42 hours

M010 FOREMEN / TEAM LEADS / GROUP L SF01S SSOC Material Stewardship/Measurements

Linear

0.81727 [SYS 060100] .9285 - Target Adj

0.34 Hours

Line Item M09A - Utilities Control Room Monitoring ST

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Control Room Monitoring Straight Time

Breakdown of Historical Data:

Item - Control Room Monitoring Straight Time

Units - hours

Unit Cost - 13

Unit Cost Adjustment factor - -8

Revised Unit Cost - 5.06

Basis for adjustment - Revised to reflect projected work scope decreases.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
[750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.14	Hours

Factors 5.06 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M09B - Utilities Control Room Monitoring OT

BOE

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Control Room Monitoring Overtime Breakdown of Historical Data:

Item - Control Room Monitoring Overtime

Units - hours Unit Cost - 2.27

Unit Cost Adjustment factor - -.12

Revised Unit Cost - 2.15

Basis for adjustment - Revised to reflect projected reductions in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element	Skill			Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.76	Hours

Factors 2.15 hours

Line Item M09C - Utilities Vital Safety System Monitoring ST

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Utilities Vital Safety System Monitoring Straight Time

Breakdown of Historical Data:

Item - Utilities VSS Straight Time

Units - hours

Unit Cost - 22.14

Unit Cost Adjustment factor - (16.15)

Revised Unit Cost - 5.99

Basis for adjustment - Revised to reflect projected reductions in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1FCB0104 Rocky Flats Closure Project
Activity ID: 1FA0403M00 Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Factors 5.99 hours

750

R070 WASTE TREATMENT OPERATOR A | KF10H | Matl Steward Steel Workers

Linear 4.90 Hours

Line Item M09D - Utilities Vital Safety System Monitoring OT

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Utilities Vital Safety System Monitoring Overtime

Breakdown of Historical Data:

STRAIGHT TIME BASE

Item - Utilities VSS Monitoring Overtime

Units - hours

Unit Cost - 3.31

Unit Cost Adjustment factor - -1.36

Revised Unit Cost - 1.95

Basis for adjustment - Revised to reflect projected reductions in work scopeUnit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

rces		Cost Element	Skill	Department	Curve	Quantity	Units		
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers		Linear	1.59	Hours

Factors 1.95 hours

Line Item M09E - SOE Cost Element 754 Premium Pay

BOE Historical Data Source - PCS-002 Detailed Spending Variance Report

Item Desc - SOE Cost Element 754 Premium Pay

Breakdown of Historical Data:

Item - SOEs Funded in Ops Mgmt CE 754 Premium Pay

Units - dollars

Unit Cost - 16177

Unit Cost Adjustment factor - -702

Revised Unit Cost - 15475

Basis for adjustment - Revised to reflect proposed reductions in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity Units
754 OTHER PREMIUMS	0000 NONE	KF10H Matl Steward Steel Workers	Linear	12,647.28 Dollars

Factors 15475 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M10 - Operations Orders BOE Historical Data S

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Operations Orders Processing

Breakdown of Historical Data:

Item - Operations Orders Processing

Units - hours Unit Cost - 34

Unit Cost Adjustment factor - (15.35)

Revised Unit Cost - 18.65

Basis for adjustment - Revised to reflect actuals/anticipated support levels. Line Item M04B was combined into this line item.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

Baseline Devl Project **Rocky Flats Closure Project** WBS Filter 1FCB **Baseline Cost and Basis of Estimate**

1FA0403M00 Activity Filter STRAIGHT TIME BASE

Starts In FY P170 OTHER ADMINISTRATIVE & PROFES SF01S SSOC Material Stewardship/Measurements Linear 15.24 Hours

Factors

1FCB0104

18.65 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M14 - Management Assessment Plan Coordination

BOE

WBS No:

Activity ID:

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Management Assessment Plan Coordination (MAP) Breakdown of Historical Data: Item - MAP Coordination

Units - hours Unit Cost - 23.04

Unit Cost Adjustment factor - (5.04)

Revised Unit Cost - 18

Basis for adjustment - Revised to reflect proposed reductions in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill			Department	Curve	Quantity	Units	
[STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	14.71	Hours]

18 Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

Linear

0.90 Hours

Line Item M15A - Custodial Support

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Custodial Support Breakdown of Historical Data:

Item - Custodial Support

Units - hours

Unit Cost - 6.9 straight time/2.2 overtime

Unit Cost Adjustment factor -

Revised Unit Cost - 5.1 straight time/1.1 overtime

Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

L030 UTILITY WORKER

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH	IT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	4.17	Hours
	Factors	5.1	hours							
								0.81727 [SYS 06010	0] .9285 - Targe	et Adj

KF10H Matl Steward Steel Workers

OVERTIME BASE & PRE. 11 HOURS Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M15B - Custodial Supplies

BOE

Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions Item Desc - Custodial Supplies Breakdown of Historical Data: Item - Custodial Supplies Units - dollars Unit Cost - 35600 Unit Cost Adjustment factor - -25600 Revised Unit Cost - 10000 Basis for adjustment - Revised to reflect actuals/anticipated FY99 support levels Unit Cost Adjustment factor - .9285 Revised Unit Cost -

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	8,172.72	Dollars

Factors 10000 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item M15C - Custodial Cost Element 754 Premium Pay

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report

Item Desc - Custodial funded in Ops Mgmt CE 754 Premium Pay

Breakdown of Historical Data:

Item - CE 754 Premium Pay

Units - dollars

Unit Cost - 2311

Unit Cost Adjustment factor - (1155)

Revised Unit Cost - 1156

Basis for adjustment - Revised to reflect projected reduction in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost
Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000 NONE	KF10H Matl Steward Steel Workers	Linear	944.77 Do	ollars
	_	4.4=0					

Factors 1156 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M16A - Laundry

BOE

Vendor Name - Dyncorp Vendor Quote - Laundry Costs

Quote Received by - Nancy Lee, 559/707 Project Integration

Item being quoted - Laundry Costs

Other Info - Total Laundry contract is for \$1,800K hot and \$1,200K cold laundry (FY99). 559 percentage is 7% hot and 4.5% cold laundry.

Availability - Readily Available

Actuals for FY00 are accruing at approximately \$20K per month.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units	
	750	STRAIGHT T	IME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	28.60	Hours
	T	2E I	JOLIDS							

Factors 35 HOURS

						0.81727 SYS 0)60100 .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	C235S	Laundry Services	Linear	11,441.80 Dollars

Factors 14000 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M16C - Shelf Restock

BOE Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Shelf Restock Breakdown of Historical Data: Item - Laundry Shelf Restock

Units - hours

Unit Cost - 2.0 straight time/0 overtime

Unit Cost Adjustment factor - (.84) straight time/+.2 overtime

Revised Unit Cost - 1.16 straight time/.2 overtime Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curi	ve	Quantity	Units
	750 STRAIGH	IT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Line	ar	0.95	Hours
	Factors 1.16	hours								
							0.81727	[SYS 06010	0] .9285 - Targe	t Adj

751 OVERTIME BASE & PRE. L030 UTILITY WORKER KF10H Matl Steward Steel Workers Linear 0.16 Hours

Factors 0.2 hours

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item M19C - Waste Generation Supplies

BOE

Historical Data Source - ODC Other Direct Costs Actuals Report

Item Desc - Waste Generation Supplies

Breakdown of Historical Data:

Item - Waste Supplies
Units - dollars

Unit Cost - 8,400

Unit Cost Adjustment factor - +18,900

Revised Unit Cost - 27,300

Basis for adjustment - Revised to reflect actual costs/anticipated costs for supplies: 150 drums @ \$32 ea, 25 metal waste crates @ \$900 ea

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element Skill			Department	Curve	Quantity	Units	
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	22,311.52	Dollars

Factors 27300 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M19H - Waste Guidance Instruction (WGI) Supp

Vendor Name - RMRS

BOE

Vendor Quote - Waste Guidance Instruction (WGI) Support

Quote Received by - N. L. Lee, 559/707 TS&I, Bldg. 750, x8092

Item being quoted - Waste Guidance Instruction (WGI) Support

Other Info - (228 DAYS)

Availability - Readily Available

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	S Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	0.64	Hours

Factors 0.785 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M20 - Guard Surveillances

BOE

Estimator's experience. 1/2 hour per off shift required for guard surveillances after the PA is reduced. This includes 2nd and 3rd shift plus holiday and weekend coverage. There are 868 surveillances required at .5 hours each.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

D	0 . 17	CI :II	D	C	0	T.T	
Resources	Cost Element	Skill	Department	Curve	Quantity	Units	

WBS No:1FCB0104Rocky Flats Closure ProjectProjectBaseline_DevlActivity ID:1FA0403M00Baseline Cost and Basis of EstimateWBS Filter1FCB

751 OVERTIME BASE & PRE. L080 SECURITY GUARDS W208H Protective Force A-Days Linear 354.70 Hours

Factors 434 Hours for Security Surveilances off

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units		
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	120,905.80	Dollars		
	Factors 120906 Dollars										
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	46,228.69	Dollars		

Factors 46228.7 Dollars

Activity ID: 1FA0404M00 Description: Operations Management FY04 Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	0 2	Total Prime	Burden Cost	Total Cost
M02	Facility Manager	150.00	oach	Type HC	Hours/Unit	Total 490	<i>Total</i> 26,210	Cost	& Escalation	26,210	7,391	33,601
M03	Operations/Closure Manager	150.00		HC	7	981	52,420	0	0	52,420	14.782	67,202
M04	CCAs	150.00		HC	2	245	7,108	0	0	7,108	2,004	9,112
M09A	Utilities Control Room Monitoring ST	200.00		HC		827	17.137	0	0	17.137	4.833	21,970
M09B	Utilities Control Room Monitoring OT	200.00		HC	2	351	11,653	0	0	11,653	3,286	14,940
M09C	Utilities Vital Safety System Monitoring ST	200.00		HC	5	979	20,287	0	0	20,287	5,721	26,008
M09D	Utilities Vital Safety System Monitoring OT	200.00		HC	2	319	10,569	0	0	10,569	2,981	13,550
M09E	SOE Cost Element 754 Premium Pay	0.50		HC	0	0	0	6,324	0	6,324	1,783	8,107
M10	Operations Orders	10.00	each	HC	15	152	3,998	0	0	3,998	1,127	5,125
M14	Management Assessment Plan Coordination	8.00	each	HC	15	118	3,087	0	0	3,087	871	3,957
M15A	Custodial Support	150.00	each	HC	5	760	14,195	0	0	14,195	4,003	18,197
M15B	Custodial Supplies	0.50	each	HC	0	0	0	4,086	0	4,086	0	4,086
M15C	Custodial Cost Element 754 Premium Pay	0.50	each	HC	0	0	0	472	0	472	133	606
M16A	Laundry	12.00	each	HC	20	245	4,139	98,073	0	102,211	1,167	103,378
M16C	Shelf Restock	150.00	each	HC	1	126	2,380	0	0	2,380	671	3,051
M19C	Waste Generation Supplies	2.00	each	HC	0	0	0	44,623	0	44,623	0	44,623
M19H	Waste Guidance Instruction (WGI) Supp	150.00	each	HC	1	96	2,845	0	0	2,845	802	3,647
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	54,425	54,425	0	54,425
		Total for Activity	v 1FA0404N	/IOO:		5.690	176.026	153.578	54.425	384.029	51.556	435.585

Line Item M02 - Facility Manager

historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Facility Manager Breakdown of Historical Data: Item - B559 Facility Manager

Units - hours Unit Cost - 8

Unit Cost Adjustment factor - 50%

Revised Unit Cost - 4 hours

Basis for adjustment - 50% of time is budgeted to Lab oversight functions.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	3.27	Hours

Factors 4 Hours Facil Mgr

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M03 - Operations/Closure Manager

BOE Historical Data Source - FMS-004 Labor Hour Actuals Report
Item Desc - Operations/Closure Manager

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Breakdown of Historical Data:

Item - Operations/Closure Manager support

Units - hours Unit Cost - 8

1FCB0104

1FA0404M00

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es	Cost Element	Skill	Department	Curve	Quantity	Units
75	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SF01S SSOC Material Stewardship/Measurements	Linear	6.54 H	Hours

Factors 8 hours

Line Item M04 - CCAs

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - CCA Support

Breakdown of Historical Data:

Item - B559 CCA Support

Units - hours

Unit Cost - 1 straight time/0 overtime

Unit Cost Adjustment factor - +.6 straight time/+.42 overtime

Revised Unit Cost - 1.6 straight time/.42 overtime Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces			Cost Element			Skill			Department	Curve	Quantity	Units
	750	STRAIGH	IT TIME BASE	M010	FOREMEN /	TEAM LEADS / G	ROUP L	SF01S	SSOC Material Stewardship/Measurements	Linear	1.31	Hours
	Factors	1.6	hours									

0.81727 [SYS 060100] .9285 - Target Adj M010 FOREMEN / TEAM LEADS / GROUP L SF01S SSOC Material Stewardship/Measurements 0.33 Hours 751 OVERTIME BASE & PRE. Linear

Factors 0.4 hours Line Item M09A - Utilities Control Room Monitoring ST

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Utilities Control Room Monitoring Straight Time

Breakdown of Historical Data:

Item - Control Room Monitoring Straight Time

Units - hours Unit Cost - 13

Unit Cost Adjustment factor - (8)

Revised Unit Cost - 5.06

Basis for adjustment - Revised to reflect proposed reductions in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	4.14	Hours

Factors 5.06 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M09B - Utilities Control Room Monitoring OT

Historical Data Source - FMS-004 Labor Hour Actuals Report BOE Item Desc - Utilities Control Room Monitoring Overtime

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Breakdown of Historical Data:

Item - Control Room Monitoring Overtime Units - hours

Unit Cost - 2.27 Unit Cost Adjustment factor - (.12)

Revised Unit Cost - 2.15

Basis for adjustment - Revised to reflect projected reductions in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element Skill				Department	Curve	Quantity	Units	
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.76	Hours

2.15 Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M09C - Utilities Vital Safety System Monitoring ST

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Utilities Vital Safety System Monitoring Straight Time

Breakdown of Historical Data: Item - Utilities VSS Straight Time

Units - hours

Unit Cost - 22.14

Unit Cost Adjustment factor - (16.15)

Revised Unit Cost - 5.99

Basis for adjustment - Revised to reflect projected reductions in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element	Cost Element Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	4.90	Hours

5.99 Factors hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M09D - Utilities Vital Safety System Monitoring OT

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Utilities Vital Safety System Monitoring Overtime

Breakdown of Historical Data:

Item - Utilities VSS Monitoring Overtime Units - hours

Unit Cost - 3.31

Unit Cost Adjustment factor - (1.36)

Revised Unit Cost - 1.95

Basis for adjustment - Revised to reflect projected reductions in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units	
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H	Matl Steward Steel Workers	Linear	1.59	Hours

Factors 1.95 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M09E - SOE Cost Element 754 Premium Pay

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report Item Desc - SOE Cost Element 754 Premium Pay

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Breakdown of Historical Data:

Item - SOEs Funded in Ops Mgmt CE 754 Premium Pay Units - dollars

Unit Cost - 16177

Unit Cost Adjustment factor - (702)

Revised Unit Cost - 15475

Basis for adjustment - Revised to reflect projected reductions in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element		Skill			Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	KF10H	Matl Steward Steel Workers	Linear	12,647.28	Dollars

Factors 15475 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M10 - Operations Orders

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Operations Orders Processing

Breakdown of Historical Data:

Item - Operations Orders Processing

Units - hours Unit Cost - 34

Unit Cost Adjustment factor - (15.35)

Revised Unit Cost - 18.65

Basis for adjustment - Revised to reflect actuals/anticipated support levels. Line Item MO4B was combined into this line item.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	nt Skill			Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	15.24	Hours

Factors 18.65 hours

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - Management Assessment Plan Coordination (MAP)

Breakdown of Historical Data:

Line Item M14 - Management Assessment Plan Coordination

Item - MAP Coordination

Units - hours Unit Cost - 23.04

Unit Cost Adjustment factor - (5.02)

Revised Unit Cost - 18

Basis for adjustment - Revised to reflect projected reductions in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	14.71	Hours

Factors 18 hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M15A - Custodial Support

BOE	Historical	Data	Source -	FMS-004	Labor	Hour	Actuals	Report
	Item Desc ·	- B559	Custodia	al Suppor	rt			

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 WBS No:
 1FCB0104

 Activity ID:
 1FA0404M00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Breakdown of Historical Data: Item - Custodial Support

Units - hours

Unit Cost - 6.9 straight time/2.2 overtime

Unit Cost Adjustment factor -

Revised Unit Cost - 5.1 straight time/1.1 overtime Basis for adjustment - Revised to reflect actuals

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element Skill				Department	Curve	Quantity	Units
75	0 STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	4.17	Hours

Factors 5.1 hours

751 OVERTIME BASE & PRE. L030 UTILITY WORKER KF10H Matl Steward Steel Workers Linear 0.90 Hours

Factors 1.1 HOURS

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M15B - Custodial Supplies

BOE

Historical Data Source - Other Direct Cost Actuals Report/Copies of Purchase Requisitions Item Desc - Custodial Supplies

Breakdown of Historical Data: Item - Custodial Supplies

Units - dollars

Unit Cost - 35600

Unit Cost Adjustment factor - -25600

Revised Unit Cost - 10000

Basis for adjustment - Revised to reflect actuals/anticipated FY99 support levels

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill			Department	Curve	Quantity	Units	
	SUPPLIES	0000	NONE	K276S	Measurements	Linear	8,172.72	Dollars

Factors 10000 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M15C - Custodial Cost Element 754 Premium Pay

BOE

Historical Data Source - PCS-002 Detailed Spending Variance Report

Item Desc - Custodial funded in Ops Mgmt CE 754 Premium Pay

Breakdown of Historical Data: Item - CE 754 Premium Pay

Units - dollars

Unit Cost - 2311

Unit Cost Adjustment factor - (1155)

Revised Unit Cost - 1156

Basis for adjustment - Revised to reflect projected reductions in work scope.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity Units
	754	OTHER PREMIUMS	0000 NONE	KF10H Matl Steward Steel Workers	Linear	944.77 Dollars

Factors 1156 dollars

0.81727 [SYS 060100] .9285 - Target Adj

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WBS No: 1FCB0104 1FA0404M00 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Line Item M16A - Laundry

BOE

Vendor Name - Dyncorp Vendor Quote - Laundry Costs

Quote Received by - Nancy Lee, 559/707 Project Integration

Item being quoted - Laundry Costs

Other Info - Total Laundry contract is for \$1,800K hot and \$1,200K cold laundry (FY99). 559 percentage is 7% hot and 4.5% cold laundry.

Availability - Readily Available

Actuals for FY00 are accruing at approximately \$20K per month.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Quantity Units			
ĺ	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	20.43 Hours			
	Factors	25 HOURS									
	0.81727 [SYS 060100] .9285 - Target Adj										
ĺ	A5H	SUBCONTRACTED SRVS	0000	NONE	C235S	Laundry Services	Linear	8,172.72 Dollars			

Factors 10000 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M16C - Shelf Restock

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report Item Desc - Shelf Restock Breakdown of Historical Data: Item - Laundry Shelf Restock Units - hours Unit Cost - 2.0 straight time/0 overtime Unit Cost Adjustment factor - (1.17) straight time/+.2 overtime Revised Unit Cost - .83 straight time/.2 overtime Basis for adjustment - Revised to reflect actuals Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

\$L;11

Resources

 Cost Etement		Skiii			Department	Curre	Quantity	
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.68 Hours	
Factors	0.83 hours							
						0.81727 [SYS 06010	0] .9285 - Target Adj	
751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	0.16 Hours	

Danartmant

0.2

Factors

Cost Flamont

hours

0.81727 [SYS 060100] .9285 - Target Adj

Curve

Quantity

BOE

```
Line Item M19C - Waste Generation Supplies
           Historical Data Source - ODC Other Direct Costs Actuals Report
           Item Desc - Waste Generation Supplies
           Breakdown of Historical Data:
            Item - Waste Supplies
            Units - dollars
            Unit Cost - 8,400
            Unit Cost Adjustment factor - +18,900
            Revised Unit Cost - 27,300
            Basis for adjustment - Revised to reflect actual costs/anticipated costs for supplies: 150 drums @ $32 ea, 25 metal waste crates @ $900 ea
           Unit Cost Adjustment factor - .9285
            Revised Unit Cost -
            Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.
```

Page 140 of 253 6/23/00 10:17:10 AM OFFICIAL USE ONLY **Rocky Flats Closure Project Baseline Cost and Basis of Estimate** Project Baseline Devl WBS Filter 1FCB Activity Filter

Starts In FY Resources Cost Element Skill Curve Quantity Units Department A5C SUPPLIES 0000 NONE K276S Measurements 22,311.52 Dollars Linear

27300 dollars Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item M19H - Waste Guidance Instruction (WGI) Supp

Vendor Name - RMRS BOE

1FCB0104

1FA0404M00

Vendor Quote - Waste Guidance Instruction (WGI) Support Quote Received by - N. L. Lee, 559/707 TS&I, Bldg. 750, x8092 Item being quoted - Waste Guidance Instruction (WGI) Support

Other Info - (228 DAYS)

Availability - Readily Available Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	R100S RMRS Salaried	Linear	0.64	Hours

0.785 hours Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

WBS No:

Activity ID:

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	17,827.26	Dollars
	Factors	17827.3 Dollars							
ĺ	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	36,597.58	Dollars

36597.6 Dollars

WBS No: 1FC	CB0105	Title:	559 AB/BIO											
Activity ID: 1F	FA0500A10	Description:	Authorization Basis - Mainte					Cost Risk	2 Schedule R	Pisk 1				
Line Item		Descripti	on	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
						Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
A01	FSAR Update			1.00	each	HC	209	209	10,759	16,145	0	26,904	5,250	32,155
Total for Activity 1FA0500.				A10:		209	10.759	16.145	0	26.904	5.250	32.155		

Line Item A01 - FSAR Update

BOE

Estimators Experience - Annual FSAR Update costs and input from performing organizations for FY98

Experience Item Desc - Annual FSAR Update

Breakdown of Cost Data:

Item - Annual FSAR Update

Units - dollars/hours

Unit Cost - 50,000 dollars/0 hours

Unit Cost Adjustment factor - +38,300/+820 hours

Revised Unit Cost - 88,300 dollars/820 hours

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element			Skill			Department	Curve	Quantity	Units	
ĺ	750	STRAIGH	T TIME BASE	E080		(CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	40.45	Hours
	Factors	120	HOURS		0.361	May 2000 Ear	ned Value Fac	ctor				

							0.93376 [SYS 06	[2100] 0.933760889 - Final
750	STRAIGH	T TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	168.54 Hours
Factors	500	HOURS		0.361 May 2000 Farned Value Fac	etor			

0.93376 [SYS 062100] 0.933760889 - Final

Page 141 of 253 6/23/00 10:17:10 AM OFFICIAL USE ONLY WBS No: 1FCB0105 Baseline Devl Project **Rocky Flats Closure Project** WBS Filter Activity ID: 1FA0500A10 1FCB **Baseline Cost and Basis of Estimate** Activity Filter

A52 TENERA	E080 NUCLEAR (CRITICALITY) ENGINEER K276S Measurements	Linear	5,416.32 Dollars					
Factors 16068 dollars	0.361 May 2000 Earned Value Factor							
		0.93376 [SYS 06210	0] 0.933760889 - Final					
A53 E-2	E080 NUCLEAR (CRITICALITY) ENGINEER K276S Measurements	Linear	4,976.76 Dollars					
Factors 14764 dollars	0.361 May 2000 Earned Value Factor							
	0.93376 [SYS 062100] 0.933760889 - Final							
A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER K276S Measurements	Linear	3,191.55 Dollars					
Factors 9468 dollars	0.361 May 2000 Earned Value Factor							
		0.93376 [SYS 06210	0] 0.933760889 - Final					
A5H SUBCONTRACTED SRVS	M020 MANAGERS (GRADE 69 - 72) K276S Measurements	Linear	2,560.86 Dollars					

Factors 7597 dollars May 2000 Earned Value Factor 0.361

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

Activity ID: 1FA0500M00 Description: AB/BIO Implementation Cost Risk 2 Schedule Risk Materials/ Sub | Contingency Total Prime Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Burden Cost Total Cost Type Hours/Unit Total Total Cost & Escalation Cost ABTRNG01 Training Implementation Development/Execution 4.00 each EE 0 0 37,608 37,608 0 37.608 ADMN001 Dev. Review. Revise Ops Orders. Round Sheets, etc. 14.00 each EE 0 0 0 32.952 0 32.952 0 32.952 EE 0 0 63,551 ADMN002 Develop/Issue New PMOs, LCOs 9.00 each 0 0 63,551 63,551 0 ADMN003 Convert OSR-Based Procedures to BIO/TSR 28.00 each EE 0 0 0 32.952 0 32.952 0 32.952 ADMN004 Procedure Change Documentation 28.00 each EE 0 0 0 6.590 0 6,590 0 6,590 CAIVR001 Resolve Issues from Indep Ver Review 50.00 each EE 0 0 0 13,076 0 13,076 0 13,076 ENGRSPPT001 Engrg Supp for BIO Driven Equip Mods 2.00 each EE 0 0 0 0 0 9.415 9.415 9.415 EE ENGRSPPT002 Engrg Supp for Open Work Orders 66.00 each 0 0 0 46.604 0 46.604 0 46.604 Self Assessment-Indep Verification Review IVR001 5.00 each EE 0 0 0 0 2.615 0 2.615 2.615 IVR002 Evidence Files - Indep Verification Review 150.00 each EE 0 0 0 9.807 0 9,807 0 9,807 IVR003 Participate in Indep Verification Review 5.00 each EE 0 0 0 981 0 981 0 981 FF 0 0 0 SYS Contingency And Escalation 1.00 ea 0 17.051 17.051 0 17,051 SYSEVAL EE SER Upgrades 3.00 each 0 0 0 65,463 0 65.463 0 65,463 Total for Activity 1FA0500M00: 0 0 321.616 17.051 338.667 0 338.667

Line Item ABTRNG01 - Training Implementation Development/Execution

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - Training Implementation Plan/Course Instruction Development/Presentation

Units - Fixed Price not dependent upon number of courses required

Unit Cost - 11,504 dollars per month Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	9,401.89	Dollars

11504 dollars per month

0.81727 [SYS 060100] Target Adj FY01 [SYS

Line Item ADMN001 - Dev, Review, Revise Ops Orders, Round Sheets, etc

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Development/Implementation

Breakdown of Cost Data:

Item - Operations Orders/Round Sheet Revisions

Units - 14 revisions

Unit Cost - 2,880 dollars per revision

Unit Cost Adjustment factor - .9285

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
A5l	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	2,353.74	Dollars

Factors 40 hours per Ops Order 72 dollars per hour

Line Item ADMN002 - Develop/Issue New PMOs, LCOs

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - New PMOs/LCO Procedures

Units - 9 PMOs/Procedures

Unit Cost - 8,640 dollars per item

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	7,061.23	Dollars

Factors 120 hours per PMO/LCO 72 dollars per hour

0.81727 [SYS 060100] Target Adj FY01 [SYS

0.81727 [SYS 060100] Target Adj FY01 [SYS

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - Procedure Conversion

Line Item ADMN003 - Convert OSR-Based Procedures to BIO/TSR

Units - 28 Procedures

Unit Cost - 1,440 dollars per procedure

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S Measurements	Linear	1,176.87	Dollars

Factors 20 hours per procedure 72 dollars per hour

0.81727 [SYS 060100] Target Adj FY01 [SYS

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Line Item ADMN004 - Procedure Change Documentation

Item - Procedure Change Documentation

Units - 28 documents

Unit Cost - 288 dollars per document

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units	
	•	•	•				

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WBS No: 1FCB0105 Baseline Devl Project **Rocky Flats Closure Project** Activity ID: 1FA0500M00 WBS Filter 1FCB **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY A5H SUBCONTRACTED SRVS 0000 NONE K276S Measurements 235.37 Dollars Linear

hours per change 72 dollars per hour

Line Item CAIVR001 - Resolve Issues from Indep Ver Review

0.81727 [SYS 060100] Target Adj FY01 [SYS

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - IVR Issue Resolution

Units - 50 issues

Unit Cost - 320 dollars per issue

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

Cost Element Curve Quantity Units Department SUBCONTRACTED SRVS 0000 NONE K276S Measurements Linear 261.53 Dollars

Factors hours per issue dollars per hour

0.81727 [SYS 060100] Target Adi FY01 [SYS

Line Item ENGRSPPT001 - Engrg Supp for BIO Driven Equip Mods

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - BIO Driven Equipment Modifications

Units - 2 modifications

Unit Cost - 5,760 dollars per modification

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es	Cost Element	Skill	Department	Curve	Quantity	Units
	A57 LATA	0000 NONE	K276S Measurements	Linear	4,707.48	Dollars

80 hours per mod 72 Factors dollars per hour

0.81727 [SYS 060100] Target Adj FY01 [SYS

Line Item ENGRSPPT002 - Engrg Supp for Open Work Orders

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup

documentation for BOE available in B750, Room 115. Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - Engineering Support Units - 66 work orders

Unit Cost - 864 dollars per work order

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A57	LATA	0000	NONE	K276S	Measurements	Linear	706.12	Dollars

Factors 12 hours per review 72 dollars per hour

0.81727 [SYS 060100] Target Adj FY01 [SYS

Line Item IVR001 - Self Assessment-Indep Verification Review

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup BOE

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WBS No: 1FCB0105 *Activity ID:* 1FA0500M00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline Devl

1FCB

Starts In FY

documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - Self-Assessment/Independent Verification Review of BIO

Units - hours

Unit Cost - 640 dollars per day Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	523.05	Dollars

Factors 8 hours 80 dollars per hour

0.81727 [SYS 060100] Target Adj FY01 [SYS

Line Item IVR002 - Evidence Files - Indep Verification Review

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - Construction of Evidence Files

Units - 150 files

Unit Cost - 80 dollars per file

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces			Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCON	NTRACTED SRVS	0000	NONE		K276S	Measurements	Linear	65.38	Dollars
	Factors	1	hour per file		80	dollars per hour					

Line Item IVR003 - Participate in Indep Verification Review

0.81727 [SYS 060100] Target Adj FY01 [SYS

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - IVR

Units - meetings and revisions

Unit Cost - 3,200 dollars per meeting and revision

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000 NC	ONE	K276S	Measurements	Linear	196.15	Dollars
		0 1		00 1 11 1					

Factors 3 hours 80 dollars per hour

0.81727 [SYS 060100] Target Adj FY01 [SYS

Line Item SYS - Contingency And Escalation BOE

_

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	10,287.83	Dollars
	Factors	10287.8 Dollars						_	
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6,762.87	Dollars
	Factors	6762.87 Dollars							

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WBS No: 1FCB0105 *Activity ID:* 1FA0500M00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Line Item SYSEVAL - SER Upgrades

BOE

Estimators Experience - Analyst cost estimate for SER updates and Procedure/SER reviews based on FY98 BIO Implementation for B766 and B371, BIO Technical Lead experience in B707.

Experience Item Desc -Breakdown of Cost Data:

Item - SER upgrades and Procedure/SER reviews

Units - Two SER upgrades including Procedure/SER review (13,350 each. 178 hours at \$75.00 per hour for a LATA engineer)

Unit Cost - 13350 dollars X 2 upgrades Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	A57	LATA	E040 ELECTRICAL ENGINEERS	K276S Measurements	Linear	10,910.58	Dollars
	1	100E0 D.H. (E : :					

Factors 13350 Dollars for Engineering support

 A57
 LATA
 E070
 MECHANICAL ENGINEERS
 K276S
 Measurements
 Linear
 10,910.58 Dollars

Factors 13350 Dollars for Engineering support

0.81727 [SYS 060100] Target Adj FY01 [SYS

Activity ID: 1FA0501M00 Description: AB/BIO D&D Implementation

Cost Risk 2 Schedule Risk

ACTIVITY ID. II A	Description. Ab/bio bab implementation	11						Cost Risk	Z Schedule K	isk i		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
ABTRNG01	Training Implementation Development/Execution	2.00	each	EE	0	0	0	8,173	0	8,173	0	8,173
ADMN001	Dev, Review, Revise Ops Orders, Round Sheets, etc	7.00	each	EE	0	0	0	12,014	0	12,014	0	12,014
ADMN002	Develop/Issue New PMOs, LCOs	4.00	each	EE	0	0	0	22,884	0	22,884	0	22,884
ADMN003	Convert OSR-Based Procedures to BIO/TSR	10.00	each	EE	0	0	0	8,581	0	8,581	0	8,581
ADMN004	Procedure Change Documentation	10.00	each	EE	0	0	0	2,288	0	2,288	0	2,288
CAIVR001	Resolve Issues from Indep Ver Review	15.00	each	EE	0	0	0	3,433	0	3,433	0	3,433
ENGRSPPT001	Engrg Supp for BIO Driven Equip Mods	2.00	each	EE	0	0	0	5,721	0	5,721	0	5,721
ENGRSPPT002	Engrg Supp for Open Work Orders	20.00	each	EE	0	0	0	6,865	0	6,865	0	6,865
IVR001	Self Assessment-Indep Verification Review	2.00	each	EE	0	0	0	572	0	572	0	572
IVR002	Evidence Files - Indep Verification Review	25.00	each	EE	0	0	0	1,430	0	1,430	0	1,430
IVR003	Participate in Indep Verification Review	2.00	each	EE	0	0	0	343	0	343	0	343
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11,372	11,372	0	11,372
SYSEVAL	SER Upgrades	1.00	each	EE	82	82	2,796	0	0	2,796	987	3,783
	To	tal for Activ	ity 1FA0501I	M00:		82	2,796	72,304	11,372	86,472	987	87,459

Line Item ABTRNG01 - Training Implementation Development/Execution

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - Training Implementation Plan/Course Instruction Development/Presentation

Units - Fixed Price not dependent upon number of courses required

Unit Cost - 11,504 dollars per month

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	4,086.36	Dollars

Factors 5000 dollars per month

0.81727 [SYS 060100] .9285 - Target Adj

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WBS No: 1FCB0105 Activity ID: 1FA0501M00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

* Starts In FY

Line Item ADMN001 - Dev, Review, Revise Ops Orders, Round Sheets, etc

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Development/Implementation

Breakdown of Cost Data:

Item - Operations Orders/Round Sheet Revisions

Units - 14 revisions

Unit Cost - 2,880 dollars per revision

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000 NONE		K276S	Measurements	Linear	1,716.27	Dollars

Factors 30 hours per Ops Order 70 dollars per hour

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Line Item ADMN002 - Develop/Issue New PMOs, LCOs

Item - New PMOs/LCO Procedures

Units - 9 PMOs/Procedures

Unit Cost - 8,640 dollars per item

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		(Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K276S	Measurements	Linear	5,720.90	Dollars
	Factors	100	hours per PMO/LCO		70	dollars per hour					

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - Procedure Conversion

Line Item ADMN003 - Convert OSR-Based Procedures to BIO/TSR

Units - 28 Procedures

Unit Cost - 1,440 dollars per procedure

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K276S Measurements	Linear	858.14	Dollars
	- 45 l	70 111 1			-	

Factors 15 hours per procedure 70 dollars per hour

0.81727 [SYS 060100] .9285 - Target Adj

Line Item ADMN004 - Procedure Change Documentation

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - Procedure Change Documentation

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WBS No: 1FCB0105 *Activity ID:* 1FA0501M00

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Units - 28 documents

Unit Cost - 288 dollars per document Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ASU CURCONTRACTER CRIVE COOC NONE 1/07/07 Managements	
A5H SUBCONTRACTED SRVS 0000 NONE K276S Measurements Linear 220	.84 Dollars

Factors 4 hours per change 70 dollars per hour

0.81727 [SYS 060100] .9285 - Target Adj

Line Item CAIVR001 - Resolve Issues from Indep Ver Review

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - IVR Issue Resolution

Units - 50 issues

Unit Cost - 320 dollars per issue

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	228.84	Dollars

Factors 4 hours per issue 70 dollars per hour

0.81727 [SYS 060100] .9285 - Target Adj

Line Item ENGRSPPT001 - Engrg Supp for BIO Driven Equip Mods

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - BIO Driven Equipment Modifications

Units - 2 modifications

Unit Cost - 5,760 dollars per modification

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element	Skill	Department	Curve	Quantity Units
	A57 LATA	0000 NONE	K276S Measurements	Linear	2,860.45 Dollars

Factors 50 hours per mod 70 dollars per hour

0.81727 [SYS 060100] .9285 - Target Adj

Line Item ENGRSPPT002 - Engrg Supp for Open Work Orders

BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - Engineering Support

Units - 66 work orders

Unit Cost - 864 dollars per work order

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Baseline Devl

1FCB Activity Filter

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

Skill **Ouantity** Units Cost Element Department Curve 0000 NONE K276S Measurements 343.25 Dollars A57 LATA Linear

Factors 6 hours per review 70 dollars per hour

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item IVR001 - Self Assessment-Indep Verification Review BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - Self-Assessment/Independent Verification Review of BIO

Units - hours

1FCB0105

1FA0501M00

Unit Cost - 640 dollars per day Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	286.05	Dollars

Factors 5 hours 70 dollars per hour

0.81727 [SYS 060100] .9285 - Target Adj

Line Item IVR002 - Evidence Files - Indep Verification Review BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - Construction of Evidence Files

Units - 150 files

Unit Cost - 80 dollars per file

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K276S Measurements	Linear	57.21 Dollars

70 Factors 1 hour per file dollars per hour

0.81727 [SYS 060100] .9285 - Target Adj

Line Item IVR003 - Participate in Indep Verification Review BOE

Estimators Experience - FY98 BIO implementation funding for B776 and B371, BIO Technical Lead experience for 4 months of implementation work in B707. Backup documentation for BOE available in B750, Room 115.

Experience Item Desc - BIO Implementation

Breakdown of Cost Data:

Item - IVR

Units - meetings and revisions

Unit Cost - 3,200 dollars per meeting and revision

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	171.63	Dollars

Factors 3 hours 70 dollars per hour

0.81727 [SYS 060100] .9285 - Target Adi

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7,816.54	Dollars
	Factors 7816.54 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,555.65	Dollars

Factors 3555.65 Dollars

Line Item SYSEVAL - SER Upgrades

BOE

Estimators Experience - Analyst cost estimate for SER updates and Procedure/SER reviews based on FY98 BIO Implementation for B766 and B371, BIO Technical Lead experience in B707. Takes into account improved effeciency from previous SER requirements.

Experience Item Desc - Breakdown of Cost Data:

Item - SER upgrades and Procedure/SER reviews

Units - Two SER upgrades including Procedure/SER review. 50 hours each for a SSOC engineer

Unit Cost - 50 hours X 2 upgrades Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SF01S	SSOC Material Stewardship/Measurements	Linear	81.73	Hours

Factors 100 Hours Eng Spt

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0	0106	Title:	559 Deactivation											
Activity ID: 1FDI	Activity ID: 1FDEAC0010 Description: B559 - Room 130 Deactivation Cost Risk 4 Schedule R													
Line Item		Descrip	tion	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
						Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
CH01	DEACTIVATION CH	HARACTERIZ	ATION	1.00	each	EE	16	16	423	0	0	423	149	572
DA01	PLANNING/ADMINI	STRATIVE D	EACT	1.00	each	EE	164	164	6,216	0	0	6,216	2,194	8,410
IPD01	INITIAL PHYSICAL	DEACTIVATION	ON	1.00	each	EE	3,083	3,083	62,778	8,173	0	70,951	22,161	93,112
SYS	Contingency And Es	scalation		1.00	ea	EE	0	0	0	0	15,417	15,417	0	15,417
			Tota	al for Activi	ty 1FDEAC	0010:		3,264	69,417	8,173	15,417	93,007	24,504	117,511

Line Item CH01 - DEACTIVATION CHARACTERIZATION

BOE

Estimator's experience.

Characterization includes approx. 110 analyses requiring 10 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Cost Element Skill			Department	Curve	Quantity	Units	
	750	STRAIGH	IT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	8.17	Hours
1	Factors	10	Hours - Chemists							

Tuestory 10 House Griefinion

						0.81727	SYS 06010	0] .9285 - Target	، Adj
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linea	ar	8.17 H	Hours
F	40 Hours DDT								

Factors 10 Hours - RRT

0.81727 [SYS 060100] .9285 - Target Adj

Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT

BOE

Estimator's experience.

Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals and an industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units	

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WBS No: 1FCB0106 **Rocky Flats Closure Project** 1FDEAC0010 Activity ID: **Baseline Cost and Basis of Estimate** Project Baseline Devl WBS Filter 1FCB

				24000 00014		Activity Filter	*	Starts In FY *
750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	54.76 Hours
Factors	67	Hours - 1 hr/day mgr						
							0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT	TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	54.76 Hours
Factors	67	Hours - 1 hr/day						
							0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT	TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	54.76 Hours
Factors	67	Hours - 1 hr/day Other Prof	to do					

Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Estimator's experience. Room 130 is approximately 700 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 10 RRTs half time, and supplies of \$10,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec at a 10% factor for property disposition. Rad Eng/Safety is budgeted elsewhere. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			ost Element		Skill		Department	Curve	Quantity Units
	750	STRAIGH1	T TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	328.54 Hours
	Factors	402	Hours - 6 hrs/day						
								0.81727 [SYS 06010	0] .9285 - Target Adj
	750	STRAIGHT	TTIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	0.16 Hours
	Factors	2	Hrs - sq ft x .0023		0.1 Prop disp factor				
				-	-			0.81727 [SYS 06010	0] .9285 - Target Adj
	750	STRAIGH1	T TIME BASE	L050	MISSION SUP SPEC I (CBLFAB, DSF	, KF10H	Matl Steward Steel Workers	Linear	16.67 Hours
	Factors	204	Hrs - sq ft x .0273 Prop Dis	р	0.1 Prop disp factor				
								0.81727 [SYS 06010	0] .9285 - Target Adj
	750	STRAIGHT	TTIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2,737.86 Hours
	Factors	3350	105 time D&D RRTs						
								0.81727 [SYS 06010	0] .9285 - Target Adj

A5C SUPPLIES 0000 NONE K276S Measurements 8,172.72 Dollars Linear Factors

Supplies (Cans, Gloves, etc) 10000

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill	Department		Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	10,645.57	Dollars
	Factors 10645.6 Dollars	•	•	•			
	ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	4,771.03	Dollars

4771.03 Dollars Factors

Activity ID: 1FDEAC0020 Description: B559 - Room 103 Deactivation Cost Risk 4 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	490	490	12,693	0	0	12,693	4,392	17,085
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	299	299	11,319	0	0	11,319	3,916	15,235
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	5,589	5,589	113,839	8,173	0	122,012	39,388	161,400
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	54,246	54,246	0	54,246
	Tot	al for Activi	tv 1FDEAC	020:		6.378	137.851	8.173	54.246	200.270	47.696	247.966

Line Item CH01 - DEACTIVATION CHARACTERIZATION

BOE

Estimator's experience. Characterization includes approx. 250 analyses requiring 300 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

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WBS No: 1FCB0106 Activity ID: 1FDEAC0020

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Baseline_Devl 1FCB

Activity Filter *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S010 CHEMISTS	SF01S SSOC Material Stewardship/Measurements	Linear	245.18	Hours
	_	000 11 01 11					

Factors 300 Hours - Chemists

750 STRAIGHT TIME BASE T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers Linear 245.18 Hours

Factors 300 Hours - RRT

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT

BOE

Estimator's experience.

Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals and an industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH	IT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	99.71	Hours
	Factors	122	Hours - 1 hr/day mar							

raciors 122 Hours - Hill/day High

							0.81727 [515 060 100	uj .9285 - Farget Adj
ĺ	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	99.71 Hours

Factors 122 Hours - 1 hr/day

						0.81727	[515 060100	/J.9285 - Large	et Aaj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Line	ar	99.71	Hours

Factors 122 Hours - 1 hr/day Other Prof to do

0.81727 [SYS 060100] .9285 - Target Adj

Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION

BOE

Estimator's experience.

Room 103 is approximately 2000 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 10 RRTs half time, and supplies of \$10,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec at a 10% factor for property disposition. Assumes Rad Eng/Safety is budgeted elsewhere. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

95	Co	st Element		Skill		Department	Curve	Quantity Units
	750 STRAIGHT	TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	598.24 Hours
	Factors 732	Hours - 6 hrs/day						
		·					0.81727 [SYS 06	0100] .9285 - Target Adj
	750 STRAIGHT	TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	0.41 Hours
	Factors 5	Hrs - sq ft x .0023		0.1 Prop disp factor				

					0.81727 [SYS 060100	JJ .9285 - Target Adj
Ī	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB,DSP, KF10H Matl Steward Steel Workers	Linear	4.49 Hours
		EE 11 (1 0070 D D)				

Factors 55 Hrs - sq ft x .0273 Prop Disp 0.1 Prop disp factor

						0.81727	15 Y S 06010	9285 - ۱arge ار	et Aaj
	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linea	ar	4,985.36	Hours

Factors 6100 10 - .5 time D&D RRTs

						0.61727	JOTO UOU TUL)] .9265 - Taig	et Aaj	,
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Line	ar	8,172.72	Dolla	ars

Factors 10000 Supplies (Cans, Gloves, etc)

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	39,390.39 Dollars
	Factors 39390.4 Dollars				

WBS No: 1FCB0106 1FDEAC0020 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

ZDEPT No Department

Project Baseline Devl WBS Filter 1FCB

Activity Filter

Starts In FY Linear 14,855.49 Dollars

2

Factors 14855.5 Dollars

ESC ESCALATION

Activity ID: 1FDEAC0030 Description: B559 - Room 102 Deactivation Cost Risk 4 Schedule Risk

-												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	490	490	12,693	0	0	12,693	4,392	17,085
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	299	299	11,319	0	0	11,319	3,916	15,235
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	6,599	6,599	134,479	61,295	0	195,775	46,530	242,305
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	76,901	76,901	0	76,901
		Total for Activi	tv 1FDEAC	0030:		7.388	158.491	61.295	76.901	296,688	54.838	351.525

Line Item CH01 - DEACTIVATION CHARACTERIZATION

BOE

Estimator's experience.

Characterization includes approx. 250 analyses requiring 300 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

0000 NONE

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	245.18	Hours

Factors 300 Hours - Chemists

						0.81727	[515 060100	ij .9285 - Targ	et Aaj	
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linea	ar	245.18	Hours	s

300 Hours - RRT **Factors**

0.81727 [SYS 060100] .9285 - Target Adj

Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT BOE

Estimator's experience.

Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals and an industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units	ı
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	99.71	Hours	1
		400 11 41 /1								

Hours - 1 hr/day mgr 122

					0.81727	[SYS 06010	0] .9285 - Target Adj	
STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linea		99.71 Hours	

122 **Factors** Hours - 1 hr/day

					0.81727	[SYS 06010	0] .9285 - Targ	et Adj	
STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Line	ear	99 71	Hours	1

Factors 122 Hours - 1 hr/day Other Prof to do

0.81727 [SYS 060100] .9285 - Target Adj

Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION

Estimator's experience.

Room 102 is approximately 7500 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 12 RRTs half time, and supplies of \$50,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec at a 10% factor for property disposition. Assumes Rad Eng/Safety is budgeted elsewhere. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es			Cost Element		Skill		Department	Curve	Quantity	Units	l
	750	STRAIGH	T TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	598.24	Hours	
	Factors	732	Hours - 6 hrs/day								

0.81727 [SYS 060100] .9285 - Target Adj

Page 153 of 253 6/23/00 10:17:15 AM OFFICIAL USE ONLY WBS No: Activity ID:

1FCB0106 1FDEAC0030 **Rocky Flats Closure Project Baseline Cost and Basis of Estimate** Project WBS Filter

Baseline Devl 1FCB

					Baseline Gost ai	ia Basis	Or Estimate	Activity Filter	*	Starts In FY *
750	STRAIGHT	TIME BASE	G010	ADMINIST	RATIVE ASSISTANTS	K276S	Measurements		Linear	1.39 Hours
Factors	17	Hrs - sq ft x .0023		0.1	Prop disp factor					
									0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT	TIME BASE	L050	MISSION	SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers		Linear	16.67 Hours
Factors	204	Hrs - sq ft x .0273 Prop Dis	р	0.1	Prop disp factor					
									0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT	TIME BASE	T060	D&D HAZ	REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers		Linear	5,982.43 Hours
Factors	7320	125 time D&D RRTs								
									0.81727 [SYS 06010	0] .9285 - Target Adj
A5C	SUPPLIES		0000	NONE		K276S	Measurements		Linear	61,295.37 Dollars
T .	75000	0	- \	•			·			•

Factors 75000 Supplies (Cans, Gloves, etc)

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEPT	No Department	Linear	55,841.20	Dollars
1	Factors	55841.2 Dollars						
	ESC	ESCALATION	0000 NONE	ZDEPT	No Department	Linear	21,059.66	Dollars

21059.7 Dollars Factors

Activity ID: 1FDFAC0050

Description: B564 - Deactivation

Cost Risk

4 Schedule Risk

Activity ID. 11 D	Description. Boot Beactivation							Cost Risk	T Deneunte I	usk Z		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	16	16	423	0	0	423	119	542
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	42	42	1,577	0	0	1,577	445	2,022
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	982	982	19,887	8,173	0	28,060	5,608	33,668
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5,213	5,213	0	5,213
	To	tal for Activ	ity 1FDEAC	0050:		1,040	21,887	8,173	5,213	35,273	6,172	41,445

Line Item CH01 - DEACTIVATION CHARACTERIZATION

BOE

Estimator's experience.

Characterization includes approx. 20 analyses requiring 10 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element		Skill		Department	Curve	Quantity	Units
ĺ	750	STRAIGH	T TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	8.17	Hours
	Factors	10	Hours - Chemists							

0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers 8.17 Hours Linear

10 Hours - RRT Factors

0.81727 [SYS 060100] .9285 - Target Adj

Curve

BOE

Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT Estimator's experience.

Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals and an industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources Cost Element

750 STRAIGHT TIME BAS	E M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	13.89 Hours
Factors 17 Hours - 1	hr/day mgr					
					0.81727 [SYS	060100] .9285 - Target Adj
750 STRAIGHT TIME BAS	E P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	13.89 Hours

Hours - 1 hr/day Factors

0.81727 [SYS 060100] .9285 - Target Adj

Quantity

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Department

OFFICIAL USE ONLY

Units

WBS No: 1FCB0106 Activity ID: 1FDEAC0050

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Project Baseline_Devl WBS Filter 1FCB

r TFCB

P170 OTHER ADMINISTRATIVE & PROFES SF01S SSOC Material Stewardship/Measurements Linear 13.89 Hours

750 STRAIGHT TIME BASE P17
Factors 17 Hours - 1 hr/day Other Prof to do

Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Estimator's experience.

Building 564 is approximately 3000 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 12 RRTs half time, and supplies of \$10,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec x 90% factor for property disposition (used higher factor due to square footage of office space). Assumes Rad Eng/Safety is budgeted elsewhere. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010 CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	83.36	Hours

Factors 102 Hours - 6 hrs/day

					0.81/2/	[SYS 06010	0] .9285 - Target Adj
750 ST	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Line		5.15 Hours

Factors 7 Hrs - sq ft x .0023 0.9 Disposition factor

1 actor		1110 09 11 X .0020		0.0	Dioposition factor					
	_							0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGH	IT TIME BASE	L050	MISSION	SUP SPEC I (CBLFAB, DSP,	KF10H	Matl Steward Steel Workers	Line	ar	60.31 Hours
Factor	. 92	Hre caft v 0272 Prop Die	n	0.0	Disposition factor					

						0.81727	[SYS 060100)] .9285 - Targ	get Adj
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Line	ar	833.62	2 Hours

Factors 1020 12 - .5 time D&D RRTs

		_				0.81727 [SYS	060100] .9285 - Target Adj
	SUPPLIES	0000	NONE	K276S	Measurements	Linear	8.172.72 Dollars

Factors 10000 Supplies (Cans, Gloves, etc)

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

r									
es		Cost Element	Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,734.17	Dollars
	Factors	1734.17 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,478.90	Dollars

Factors 3478.90 Dollars

Activity ID: 1FDEAC0060 Description: B559 - Room 127/129 Deactivation

Cost Risk 4 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	33	33	846	0	0	846	239	1,085
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	299	299	11,319	0	0	11,319	3,192	14,511
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	6,605	6,605	134,591	61,295	0	195,887	37,955	233,841
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	35,889	35,889	0	35,889
	Tot	al for Activi	ty 1FDEAC0	060:		6,937	146,756	61,295	35,889	243,940	41,385	285,326

Line Item CH01 - DEACTIVATION CHARACTERIZATION

BOE

Estimator's experience.

Characterization includes approx. 40 analyses requiring 20 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		(Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	16.35	Hours
	Factors	20	Hours - Chemists						

0.81727 [SYS 060100] .9285 - Target Adj

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WBS No: 1FCB0106 Activity ID: 1FDEAC0060

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline_Devl 1FCB

Linear

Starts In FY * 16.35 Hours

750 STRAIGHT TIME BASE
Factors 20 Hours - RRT

T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers

0.81727 [SYS 060100] .9285 - Target Adj

Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT

BOE

Estimator's experience.
Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals and an industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

3		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	99.71	Hours	1

Factors 122 Hours - 1 hr/day mgr

						0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	99.71 Hours

Factors 122 Hours - 1 hr/day

						0.81727 [SYS 0607	100] .9285 - Targ	get Aaj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	99.7	1 Hours

Factors 122 Hours - 1 hr/day Other Prof to do

0.81727 [SYS 060100] .9285 - Target Adj

Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION

BOE

Estimator's experience.

Room 127/129 and remainder of 559 is approximately 10000 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 12

RRTs half time, and supplies of \$75,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission
support spec and .0023 hrs/sq ft of Admin Spec x 10% factor for property disposition. Assumes Rad Eng/Safety is budgeted elsewhere. Includes the office space in the remainder of the building. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units	1
	750	STRAIGHT TIME BASE	C010 CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	598.24	Hours	

Factors 732 Hours - 6 hrs/day

					0.81727	SYS 06010	0] .9285 - Target Adj
750 STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linea		1.88 Hours

Factors 23 Hrs - sq ft x .0023 0.1 Disposition factor

	_							0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT	TIME BASE	L050	MISSION	I SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	22.31 Hours
Factors	273	Hrs - sq ft x .0273 Prop Dis	0	0.1	Disposition factor				

750 STRAIGHT TIME BASE To60 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers Linear 5.982.43 Hours

Factors 7320 12 - .5 time D&D RRTs

						0.81727	[SYS 060100	0] .9285 - Targe	et Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Line	ear	61,295.37	Dollars

Factors 75000 Supplies (Cans, Gloves, etc)

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11,938.66	Dollars
	Factors	11938.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	23,950.00	Dollars

Factors 23950 Dollars

A	Activity ID: 1FD	EAC0070	Description: B561 - Deactivation				Cost Risk	4 Schedule K	lisk 2	

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		

 WBS No:
 1FCB0106
 Rocky Flats Closure Project
 Project
 Baseline_Devl

 Activity ID:
 1FDEAC0070
 Baseline Cost and Basis of Estimate
 WBS Filter Activity Filter
 1FCB

						71011	vity I tite!		Die	67 65 176 1 1	
528	Drain 528 Tank/Cement Liquid	1.00 each	EE	1,635	1,635	33,917	106,703	0	140,620	9,565	150,184
CH01	DEACTIVATION CHARACTERIZATION	1.00 each	EE	49	49	1,269	0	0	1,269	358	1,627
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00 each	EE	299	299	11,319	0	0	11,319	3,192	14,511
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00 each	EE	5,597	5,597	113,993	40,864	0	154,856	32,146	187,002
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	50,836	50,836	0	50,836
		Total for Activity 1FDE	AC0070:		7,580	160,498	147,567	50,836	358,900	45,260	404,161

Line Item 528 - Drain 528 Tank/Cement Liquid

BOE

Draining of the 528 tank requires cementation of liquid waste. Assume RRTs will complete this process. Includes supply cost for cementation supplies. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KF10H	Matl Steward Steel Workers	Linear	1,634.54	Hours

Factors 2000 RRT hours

						0.01727	313 000 100	Jj .9205 - Taig	et Auj	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linea	ar	106,703.00	Dollars	

Factors 130560 Supplies for cementation

0.81727 [SYS 060100] .9285 - Target Adj

0.01707 [CVC.060100] 0205 Torget Add

Starts In FY

Line Item CH01 - DEACTIVATION CHARACTERIZATION

BOE

Estimator's experience.

Characterization includes approx. 60 analyses requiring 30 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	S010 CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	24.52	Hours	i
	_								

Factors 30 Hours - Chemists

					0.81727 [SYS 06010	0] .9285 - Target Adj
STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	24.52 Hours

Factors 30 Hours - RRT

0.81727 [SYS 060100] .9285 - Target Adj

Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT

BOE

Estimator's experience.

Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals and industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	99.71	Hours

Factors 122 Hours - 1 hr/day mgr

							0.81727	[SYS 06010	00] .9285 - Target Adj
7	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Line	ar	99.71 Hours

Factors 122 Hours - 1 hr/day

			0.81727 [SYS 06010	0] .9285 - Target Adj
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFES	SF01S SSOC Material Stewardship/Measurements	Linear	99.71 Hours

Factors 122 Hours - 1 hr/day Other Prof to do

0.81727 [SYS 060100] .9285 - Target Adj

Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION

BOE

Estimator's experience.

B561 is approximately 5500 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 12 RRTs half time, and supplies of \$50,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec at 10% factor for property disposition. Assumes Rad Eng/Safety is budgeted elsewhere. Draining of the 528 tank requires cementation of liquid waste. Assume RRTs will complete this process. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

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WBS No: 1FCB0106

Rocky Flats Closure Project

Project

Baseline_Devl

Activity ID:	1FDEA	C0070					-		nd Basis of E	-		S Filter 1F0	СВ			
	This e	stimate	includes a project prod	ductivi	tv/effic	iencv fa	actor for	commit	ted but as	vet undefin		i <u>vity Filter</u> *		St	arts In FY *	
Danaumana			Cost Element	1	07,01110	Skill		001111120	cea bac ab	_		doctors.	Curve		uantity Un	
Resources			T TIME BASE	C010	CARPEN				VE10H Mot	Departs I Steward Steel			Linear	Q	598.24 Hour	
	Factors	732	Hours - 6 hrs/day	COTO	CARPEN	IERO			KETUH IMAL	i Steward Stee	Workers		Lilleai		396.24 HUUI	5
	raciors	132	1 louis - o fils/day										0.81727 [SY	'S 0601001.92	85 - Target Adj	
	750	STRAIGH	T TIME BASE	G010	ADMINIS	TRATIVE	ASSISTANT	TS	K276S Mea	surements			Linear	1	1.06 Hour	
	Factors	13	Hrs - sq ft x .0023		0.1	Disposit	tion factor									
														<u>'S 060100] .92</u>	85 - Target Adj	
	750		T TIME BASE	L050	•		C I (CBLFA	B,DSP,	KF10H Mat	Steward Steel	Workers		Linear		12.26 Hour	S
	Factors	150	Hrs - sq ft x .0273 Prop Dis	sp	0.1	Disposit	tion factor							(0.000,000,000	a= =	
					In a n				1/5/01/ 14	10: 10:				'S 060100] .92	85 - Target Adj	
			T TIME BASE	1060	D&D HAZ	REDUC	TECH / RISH	K RED	KF10H Mat	Steward Stee	Workers		Linear		4,985.36 Hour	S
	Factors	6100	105 time D&D RRTs										0.91727 [SV	'S 0601001 02	85 - Target Adj	
	Δ5C	SUPPLIES	2	0000	NONE				K276S Mea	asurements			Linear		40,863.58 Dolla	
	Factors	50000			INOINE				NZ700 INIE	surements			Linear		+0,000.00 D0118	113
													0.81727 [SY	'S 060100] .92	85 - Target Adj	
Line Item SYS	S - Contin	gency An	d Escalation													
BOE																
Resources	;	(Cost Element			Skill				Departi	nent		Curve	Q	uantity Un	its
	CON	CONTING	ENCY	0000	NONE				ZDEPT No	Department			Linear		16,910.99 Dolla	ırs
	Factors	16911	Dollars													
	ESC	ESCALAT	ION	0000	NONE				ZDEPT No	Department			Linear		33,924.91 Dolla	ırs
	Factors	33924.9	9 Dollars													
Activity ID:	1FDEAC	0800	Description: B562 - De	eactivatio	n							Cost Risk	4 Schedule R	Risk 2		
Line Item	!		Description			Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
								Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
CH01			ON CHARACTERIZATION				each	EE	16	16	423	0	0	423		542
DA01			DMINISTRATIVE DEACT				each	EE	49	49	1,856	0	0	1,856		2,379
IPD01	INIT	TAL PHYS	ICAL DEACTIVATION				each	EE	1,088	1,088	22,165	8,173	0	30,338	6,251	36,588
SYS	Cor	itingency A	and Escalation			1.00		EE	0	0	0	0	5,685	5,685		5,685
					Tota	al for Activ	ity 1FDEAC	:0800		1,154	24,444	8,173	5,685	38,301	6,893	45,194
Line Item CHO			I CHARACTERIZATION													
BOE	Estima	tor's exp	perience.													

BOE

Characterization includes approx. 20 analyses requiring 10 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	S010 CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	8.17	Hours
	Factors	10 Hours - Chemists						

								0.81727 [515 00010	ioj .9285 - Target Adj
ĺ		STRAIGH	HT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	8.17 Hours
	Enstana	10	Hours DDT						

Hours - RRT

0.81727 [SYS 060100] .9285 - Target Adj Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT

BOE

Estimator's experience.

Planning/Administrative Deactivation includes 1 hr per day of a manager and 1 hour per day of other professionals to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity U	nits

WBS No: 1FCB0106 Rocky Flats Closure Project
Activity ID: 1FDEAC0080 Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

L	750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	16.35 Hours
	Factors	20	Hours - 1 hr/day mgr						
								0.81727 [SYS 06010	0] .9285 - Target Adj
	750	STRAIGHT	TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	16.35 Hours
	Factors	20	Hours - 1 hr/day						
								0.81727 [SYS 06010	0] .9285 - Target Adj
ſ	750	STRAIGHT	TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	16.35 Hours

Factors 20 Hours - 1 hr/day Other Prof to do

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION

BOE

Estimator's experience.

B562 is approximately 400 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 12 RRTs half time, and supplies of \$10,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec x 90% for property disposition. Assumes Rad Eng/Safety is budgeted elsewhere. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Co	ost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT	TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	98.07	Hours
	Factors	120	Hours - 6 hrs/day							
_								0.81727 [SYS 06010	0] .9285 - Targe	et Adj
	750	STRAIGHT	TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	1.47	Hours
	Factors	2	Hrs - sq ft x .0023		0.9 Disposition factor					
					_			0.81727 [SYS 06010	0] .9285 - Targe	et Adj
	750	STRAIGHT	TIME BASE	L050	MISSION SUP SPEC I (CBLFAB, DSP,	KF10H	Matl Steward Steel Workers	Linear	8.09	Hours
	Factors	11	Hrs - sq ft x .0273 Prop Dis	р	0.9 Disposition factor					
_								0.81727 [SYS 06010	0] .9285 - Targe	et Adj

							0.01727	0100010	oj.5200 rangotriaj
750	STRAIGHT	Γ TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linea	ır	980.73 Hours
Factors	1200	125 time D&D RRTs							
							0.81727 [SYS 06010	0] .9285 - Target Adj

A5C SUPPLIES 0000 NONE K276S Measurements Linear 8,172.72 Dollars

Factors 10000 Supplies (Cans, Gloves, etc)

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
ĺ	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,891.02	Dollars
	Factors	1891.02 Dollars		•	,	•	•	•	
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,793.54	Dollars

Factors 3793.54 Dollars

Activity ID: 1FDEAC0090 Description: B563 - Deactivation Cost Risk 4 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	16	16	423	0	0	423	119	542
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	49	49	1,856	0	0	1,856	523	2,379
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	195	195	3,880	8,173	0	12,052	1,094	13,146
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,312	2,312	0	2,312
	Tot	Total for Activity 1FDEAC0090:					6.158	8.173	2.312	16.643	1.737	18.379

Line Item CH01 - DEACTIVATION CHARACTERIZATION

BOE

Estimator's experience.
Characterization includes approx. 20 analyses requiring 10 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

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WBS No: 1FCB0106 1FDEAC0090 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Baseline Devl 1FCB

Activity Filter

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	5010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	8.17	Hours
		40 11 01 14							

10 Hours - Chemists Factors

0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers Linear 8.17 Hours

10 Hours - RRT Factors

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT

BOE

Estimator's experience.

Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals and industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		С	ost Element		Si	kill		Department	Curve	Quantity	Units
	750	STRAIGHT	Γ TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	16.35	Hours
	Factors	20	Hours - 1 hr/day mgr								

0.81727 [SYS 060100] .9285 - Target Adj STRAIGHT TIME BASE INDUSTRIAL HYGIENISTS SF01S SSOC Material Stewardship/Measurements 16.35 Hours 750 Linear

20 Hours - 1 hr/day Factors

0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE OTHER ADMINISTRATIVE & PROFES | SF01S | SSOC Material Stewardship/Measurements 16.35 Hours Linear

Factors 20 Hours - 1 hr/day Other Prof to do

0.81727 [SYS 060100] .9285 - Target Adj

Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION

BOE

Estimator's experience.

B563 and B560 are approximately 700 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 10 RRTs half time, and supplies of \$10,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec at 90% factor for property disposition. Assumes Rad Eng/Safety is budgeted elsewhere. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resources

S		C	osi Etemeni			SKIII		Deparimeni	Curve	Quantity	Unus
	750	STRAIGHT	TIME BASE	C010	CARPEN	NTERS	KF10H	Matl Steward Steel Workers	Linear	98.07	Hours
Fc	actors	120	Hours - 6 hrs/day								
									0.81727 [SYS 06010	0] .9285 - Targe	et Adj
	750	STRAIGHT	TIME BASE	G010	ADMINIS	STRATIVE ASSISTANTS	K276S	Measurements	Linear	1.47	Hours
Fc	actors	2	Hrs - sq ft x .0023		0.9	Disposition factor					
									0.81727 [SYS 06010	0] .9285 - Targe	et Adj
	750	STRAIGHT	TIME BASE	L050	MISSION	SUP SPEC I (CBLFAB,DSP,	KF10H	Matl Steward Steel Workers	Linear	13.98	Hours
-		40	11 (1 0070 D D)		0 0	D: ::: (.					

Hrs - sq ft x .0273 Prop Disp Disposition factor Factors 19 0.9

0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE D&D HAZ REDUC TECH / RISK RED | KF10H | Matl Steward Steel Workers Linear 81.73 Hours 100

10 - .5 time D&D RRTs **Factors**

Cost Flomont

0.81727 [SYS 060100] .9285 - Target Adj A5C SUPPLIES 0000 NONE K276S Measurements Linear 8,172.72 Dollars

Factors 10000 Supplies (Cans, Gloves, etc)

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation BOE

Resources		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	769.03	Dollars
	Factors	769.033 Dollars		·	·	<u>-</u>	·		

WBS No: 1FCB0106 1FDEAC0090 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

ZDEPT No Department

Project Baseline Devl 1FCB

WBS Filter

Activity Filter Starts In FY Linear

ESC ESCALATION Factors 1542.75 Dollars

Activity ID: 1FDEAC0100 Description: B559 - Room 101 Deactivation Cost Risk 4 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
	·			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
CH01	DEACTIVATION CHARACTERIZATION	1.00	each	EE	490	490	12,693	0	0	12,693	3,579	16,272
DA01	PLANNING/ADMINISTRATIVE DEACT	1.00	each	EE	299	299	11,319	0	0	11,319	3,192	14,511
IPD01	INITIAL PHYSICAL DEACTIVATION	1.00	each	EE	6,599	6,599	134,479	61,295	0	195,775	37,923	233,698
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	38,053	38,053	0	38,053
	To	tal for Activ	ity 1FDEAC	0100:		7.388	158.491	61.295	38.053	257.840	44.695	302.534

Line Item CH01 - DEACTIVATION CHARACTERIZATION

BOE

Estimator's experience.

Characterization includes approx. 250 analyses requiring 300 hours each of chemist and RRT support. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

0000 NONE

Resources

s	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	245.18	Hours

Factors 300 Hours - Chemists

						0.81727	[515 060100	ij .9285 - Targ	et Aaj	
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linea	ar	245.18	Hours	s

300 Hours - RRT **Factors**

0.81727 [SYS 060100] .9285 - Target Adj

1,542.75 Dollars

2

Line Item DA01 - PLANNING/ADMINISTRATIVE DEACT

BOE

Estimator's experience.

Planning/Administrative Deactivation includes 1 hr per day of a manager, other professionals, and an industrial hygienist to support deactivation. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	99.71	Hours	
	т.	400								

Hours - 1 hr/day mgr 122

					0.81727	[SYS 06010	0] .9285 - Target Adj	
STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SF01S	SSOC Material Stewardship/Measurements	Linea		99.71 Hours	

122 **Factors** Hours - 1 hr/day

					0.81727	[SYS 06010	0] .9285 - Targe	t Adj
STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Line	ar	99.71	Hours

Factors 122 Hours - 1 hr/day Other Prof to do

0.81727 [SYS 060100] .9285 - Target Adj

Line Item IPD01 - INITIAL PHYSICAL DEACTIVATION BOE

Estimator's experience.

Room 102 is approximately 7500 sq. ft. Deactivation includes 6 hrs per day of carpenters (crew of two for three hours per day), 12 RRTs half time, and supplies of \$75,000 for waste drums, gloves, wipes, etc. Per the Property disposition plan budget includes .0273 hrs/sq ft of Mission support spec and .0023 hrs/sq ft of Admin Spec at 10% factor for property disposition. Assumes Rad Eng/Safety is budgeted elsewhere. Factor of .9285 applied to reflect budget cuts directed by management 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	598.24	Hours
	-	700							

Factors 732 Hours - 6 hrs/day 0.81727 [SYS 060100] .9285 - Target Adj

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WBS No:1FCB0106Rocky Flats Closure ProjectProjectActivity ID:1FDEAC0100Baseline Cost and Basis of EstimateWBS Fit

Project Baseline_Devl
WBS Filter 1FCB

0.81727 [SYS 060100] .9285 - Target Adj

0.93376 [SYS 062100] 0.933760889 - Final

							Activity Filter	*	Starts In FY *
750	STRAIGHT	TTIME BASE	G010	ADMINIS	TRATIVE ASSISTANTS	K276S	Measurements	Linear	1.39 Hours
Factors	17	Hrs - sq ft x .0023		0.1	Prop disp factor				
								0.81727 [SYS 060100	0] .9285 - Target Adj
750	STRAIGHT	T TIME BASE	L050	MISSION	SUP SPEC I (CBLFAB, DSP,	KF10H	Matl Steward Steel Workers	Linear	16.67 Hours
Factors	204	Hrs - sq ft x .0273 Prop Dis	,p	0.1	Prop disp factor				
								0.81727 [SYS 060100	0] .9285 - Target Adj
750	CTDAICLIT	TIME DAGE	T000	D 0 D 1 1 4 -	PEDUC TECH / DICK DED	1/5/01/	10. 111.		
700	STRAIGHT	Γ TIME BASE	T060	D&D HAZ	REDUCTECH/RISK RED	KF10H	Matl Steward Steel Workers	Linear	5,982.43 Hours
Factors		125 time D&D RRTs	1060	JD&D HAZ	REDUCTECH/RISK RED	KF10H	Matl Steward Steel Workers	Linear	5,982.43 Hours
			1060	_ID&D HAZ	REDUCTECH/RISK RED	KF10H	Mati Steward Steel Workers		5,982.43 Hours 0] .9285 - Target Adj
Factors		125 time D&D RRTs			REDUCTECH/RISK RED		Measurements		

Factors 75000 Supplies (Cans, Gloves, etc)

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12,658.72	Dollars
	Factors	12658.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	25,394.50	Dollars
	Factors	25394.5 Dollars							

WBS No: 1FCB0201 569 Compliance Surveillance Activity ID: 1FKE014012 Description: B569 Cluster Compliance & Surveillance FY00 2 Schedule Risk Cost Risk Line Item Quantity BOE Labor Labor Hours Labor Cost Materials/Sub Contingency Total Prime Burden Cost Total Cost Description Units Type Hours/Unit Total Total & Escalation Cost Cost WMKE014013 Annual Criticality Assessments (NSP10) 1.00 each HC 1 29 47 76 14 91 1 WMKE014014 Monthly Criticality Assessments (NSP10) 12.00 each HC 1 6 263 0 0 263 128 391 WMKE014017 4.00 each HC 0 0 Criticality Accident Alarm System 0 405 0 405 0 405 WMKE014024 Fixed Nuc Accident Dosimeter Audit 1.00 each HC 0 0 0 228 0 228 0 228 WMKE014025 Fire Protection Test Pgm 1.00 each HC 0 0 0 870 0 870 0 870 WMKE014027 Emergency Preparedness Drills/Exercises 3.00 drills HC 12 35 839 2.642 0 3.481 409 3,891 WMKE014029 **Emergency Power System Cks** 12.00 each HC 2 20 396 0 0 396 193 590 52.00 each HC WMKE014031 Safety/housekeeping Inspections 0 0 0 9 0 9 0 9 WMKE014032 Freeze Protection 1.00 each НС 40 683 0 0 683 333 1.016 Total for Activity 1FKE014012: 103 2,210 4,200 0 6,410 1,078 7,489

Line Item WMKE014013 - Annual Criticality Assessments (NSP10)

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Annual Crit Assessment
Units - dollars and hours
Unit Cost - \$140 and 2

Unit Cost Adjustment factor - none

Revised Unit Cost - \$140 and 2 Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

R	eso	ur	ces

es		Cost Element			Skill				Department		Curve	Quantity	Units
	750	STRAIGH [*]	T TIME BASE	E080	NUCLEAR	(CRITICALITY)) ENGINEER	SF01S	SSOC Material Stewardship/Meas	surements	Linear	0.67	Hours
	Factors	2	hrs/annual assessment		0.361	May 2000 Far	ned Value Fac	etor					

ractors 2 his/annual assessment 0.361 May 2000 Earned Value Factor

A5H SUBCONTRACTED SRVS M020 MANAGERS (GRADE 69 - 72) K276S Measurements 0.93376 [SYS 062100] 0.933760889 - Final Linear 47.19 Dollars

Factors 70 dollars/hr 2 hrs/annual assesment participation 0.361 May 2000 Earned Value Factor

Line Item WMKE014014 - Monthly Criticality Assessments (NSP10)

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66
Item - Monthly Crit Assessment

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WBS No: 1FCB0201 *Activity ID:* 1FKE014012

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Units - hours Unit Cost - 18

Unit Cost Adjustment factor - none

Revised Unit Cost - 18 Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	0.51	Hours

Factors 1.5 hs/monthly assesment 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

Line Item WMKE014017 - Criticality Accident Alarm System

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Crit Accident Alarm Units - dollars

Unit Cost - \$1,200

Unit Cost Adjustment factor - none

Revised Unit Cost - \$1,200 Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element	Skill			Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	101.13	Dollars

Factors 5 hours/test 60 dollars/hr 0.361 May 2000 Earned Value Factor

Line Item WMKE014024 - Fixed Nuc Accident Dosimeter Audit

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Fixed Nuc Dosimeter Audit Units - dollars

Unit Cost - \$675

Unit Cost Adjustment factor - none

Revised Unit Cost - \$675

Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill				Department	Curve	Quantity	Units
ĺ	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	227.53	Dollars

Factors 9 hrs/audit for rad engr

dollars/hr 0.361 May 2000 Earned Value Factor

Line Item WMKE014025 - Fire Protection Test Pgm

BOE Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

75

Item - Crit Accident Alarm

Units - dollars

Unit Cost - \$2,993

Unit Cost Adjustment factor - none

Revised Unit Cost - \$2,993

Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resources

ces		Cost Element	Skill	Department	Curve	Quantity Units
	A5H	SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	54.61 Dollars
	_					

Factors 2 Fire Extinguisher Annual Inspection 81 dollars per inspection 0.361 May 2000 Earned Value Factor

		_						•	0.93376	[SYS 06210	0] 0.933760889 - Final
A5H	SUBCON	ITRACTED SRVS	L010	FIREFIC	GHTERS	K263S	Fire '	Tactical Operations	Lir	near	4.72 Dollars
Factors	7	dollars per inspection		2	Fire Phone Semiannual Insp	ection	1	Phone Inspection	0.361	May 2000 Ea	arned Value Factor
									0.93376	ISYS 06210	01 0.933760889 - Final

WBS No: 1FCB0201 Activity ID: 1FKE014012

Baseline_Devl Rocky Flats Closure Project Baseline Cost and Basis of Estimate Project WBS Filter 1FCB

vuy ID.	11 1120					Baseline Cost ar			Activity Filter	*		Starts In FY	*
	A5H	SUBCO	NTRACTED SRVS	L010	FIREFIGH	HTERS	K263S	Fire Ta	ctical Operations	Line	ear		Dollars
	Factors	2	Fire Phone Annual Test		37	dollars per test		0.361	May 2000 Earned Value Factor				
	4 = 1 1	0.1000	UTD A CITED OD VO	1	Teineeioi	TERO.	1/0000	I-: -			_	0] 0.933760889	
	A5H	•	NTRACTED SRVS	L010	FIREFIGH		K263S	-	ctical Operations	Lin	ear	19.89	Dollars
	Factors	1	Sprinkler Annual Valve Ma	intenance	e 59	Sprinkler Annual Valve Mair	ntenance	0.361	May 2000 Earned Value Factor	0 93376	ISYS 062100	0.933760889	- Final
	A5H	SUBCO	NTRACTED SRVS	L010	FIREFIGH	HTERS	K263S	Fire Ta	ctical Operations	Lin			Dollars
	Factors	1	Sprinkler Annual Valve Ma			Sprinkler System Annual Ins		0.361	May 2000 Earned Value Factor				
			•				•		•	0.93376	[SYS 062100	0] 0.933760889	- Final
	A5H	SUBCO	NTRACTED SRVS	L010	FIREFIGH	HTERS	K263S	Fire Ta	ctical Operations	Line			Dollars
	Factors	12	inspections per year		103	dollars per inspection		1	Sprinkler/Panel Monthly Inspection			rned Value Fac 0] 0.933760889	
	A5H	SUBCO	NTRACTED SRVS	L010	FIREFIGH	HTERS	K263S	Fire Ta	ctical Operations		ear		Dollars
	Factors	735	dollars for genneral suppor	rt	0.361	May 2000 Earned Value Fac							
										0.93376	[SYS 062100	0.933760889	- Final
	A5H		NTRACTED SRVS	L010	FIREFIGH		K263S		ctical Operations	Line			Dollars
	Factors	0	Dollars		103	dollars per test		1	Sprinkler Quarterly Test	4	tests per year		_
		0.361	,							0.93376	[SYS 062100	0.933760889	- Final
ie item wi BOE			gency Preparedness Drills/E						d 10/7/98 located in T893B cu				
	Revis	ed Unit	justment factor - none Cost - N/A justment - NA										
	Revis Basis	ed Unit for ad	Cost - N/A justment - NA	ductivi	ty/effici	iency factor for commit	ted but	as yet	undefined cost reductions.				
Resource	Revis Basis This e	ed Unit for ad	Cost - N/A justment - NA includes a project proc			Skill			Department	Си		Quantity	Units
Resource	Revis Basis This e	sed Unit for ad stimate	Cost - N/A justment - NA includes a project proc Cost Element HT TIME BASE	L060	MISSION	Skill SUP SPEC II (FLTTCH, WS		Matl Ste	Department eward Steel Workers	Cu. Line		*******	Units Hours
Resource	Revis Basis This e	ed Unit for ad	Cost - N/A justment - NA includes a project proc	L060		Skill			Department	Line	ear	4.05	Hours
Resource	Revis Basis This e 750 Factors	sed Units for ad estimate	Cost - N/A justment - NA includes a project proc Cost Element HT TIME BASE WASTE TECHS TO CONI	L060	MISSION 4	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL	KF10H	Matl Ste 0.361	Department eward Steel Workers May 2000 Earned Value Factor	Line 0.93376	ear [SYS 062100	4.05	Hours - Final
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Resource	Revis Basis This e S 750 Factors 750 Factors	ed Unit for ad stimate STRAIG 3 STRAIG 1	Cost - N/A justment - NA includes a project prod Cost Element HT TIME BASE WASTE TECHS TO CONI HT TIME BASE firefighters/drill HT TIME BASE DRILL OBSERVER	L060 DUCT P170 P170	MISSION 4 OTHER A 3 OTHER A 4	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL DMINISTRATIVE & PROFES hrs/firefighter DMINISTRATIVE & PROFES HRS/DRILL	KF10H K263S R100S	Matl Sto 0.361 Fire Ta 0.361 RMRS 0.361	Department eward Steel Workers May 2000 Earned Value Factor ctical Operations May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor	0.93376 Line 0.93376 Line 0.93376	Ear [SYS 062100 ear [SYS 062100 ear [SYS 062100 ear [SYS 062100 ear [SYS 062100 ear]]	4.05 0] 0.933760889 3.03 0] 0.933760889 1.35 0] 0.933760889	- Final Hours - Final Hours - Final
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Resource	Revis Basis This e This e Too Factors 750 Factors 750 Factors 750 Factors 750 Factors A5H Factors	sed Unit for ad stimate STRAIGI 3 STRAIGI 1 STRAIGI 2 SUBCON 1 0.361	Cost - N/A justment - NA includes a project prod Cost Element HT TIME BASE WASTE TECHS TO CONI HT TIME BASE firefighters/drill HT TIME BASE DRILL OBSERVER HT TIME BASE SWO managers observing HT TIME BASE DRILL COORDINATORS NTRACTED SRVS No factor May 2000 Earned Value Fa	L060 DUCT	MISSION 4 OTHER A 3 OTHER A 6 OTHER A 2 NONE 2	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL DMINISTRATIVE & PROFES hrs/firefighter DMINISTRATIVE & PROFES HRS/DRILL DMINISTRATIVE & PROFES HRS/DRILL DMINISTRATIVE & PROFES HRS/DRILL DMINISTRATIVE & PROFES HRS/DRILL	KF10H KF10H K263S R100S R100S R100S	Matl Str 0.361 Fire Tac 0.361 RMRS 0.361 RMRS 0.361 RMRS 0.361 Measur 2	Department eward Steel Workers May 2000 Earned Value Factor ctical Operations May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor rements HRS/DRILL	0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 0.93376 Line 0.93376	SYS 062100	4.05 0] 0.933760889 3.03 0] 0.933760889 1.35 0] 0.933760889 2.02 0] 0.933760889 80.90 R	Hours - Final Hours - Final Hours - Final Hours - Final Hours - Final Hours - Final Dollars - Final
Resource	Revis Basis This e This e Touris To	sed Unit for ad stimate STRAIGI 3 STRAIGI 1 STRAIGI 2 SUBCON 1 0.361 SUBCON	Cost - N/A justment - NA includes a project prod Cost Element HT TIME BASE WASTE TECHS TO CONI HT TIME BASE firefighters/drill HT TIME BASE DRILL OBSERVER HT TIME BASE SWO managers observing HT TIME BASE DRILL COORDINATORS NTRACTED SRVS No factor May 2000 Earned Value Fantacted SRVS	L060 DUCT P170 P1	MISSION 4 OTHER A 3 OTHER A 6 OTHER A 2 NONE 2 NONE	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL DMINISTRATIVE & PROFES hrs/firefighter DMINISTRATIVE & PROFES HRS/DRILL DRILL COORDINATORS	KF10H KF10H K263S R100S R100S R100S	Matl Str 0.361 Fire Tac 0.361 RMRS 0.361 RMRS 0.361 RMRS 0.361 Measur 2	Department eward Steel Workers May 2000 Earned Value Factor ctical Operations May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor rements HRS/DRILL rements	0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 60 0.93376 Line 61 Line 62 Line 63 Line 63 Line 64 Line 65	SYS 062100	4.05 3.03 0] 0.933760889 3.03 1.35 0] 0.933760889 2.02 0] 0.933760889 1.35 0] 0.933760889 80.90 R 0] 0.933760889 56.63	Hours - Final Hours - Final Hours - Final Hours - Final Hours - Final Dollars - Final
Resource	Revis Basis This e This e Too Factors 750 Factors 750 Factors 750 Factors 750 Factors A5H Factors	sed Unit for ad stimate STRAIGI 3 STRAIGI 1 STRAIGI 2 SUBCON 1 0.361	Cost - N/A justment - NA includes a project prod Cost Element HT TIME BASE WASTE TECHS TO CONI HT TIME BASE firefighters/drill HT TIME BASE DRILL OBSERVER HT TIME BASE SWO managers observing HT TIME BASE DRILL COORDINATORS NTRACTED SRVS No factor May 2000 Earned Value Fa	L060 DUCT	MISSION 4 OTHER A 3 OTHER A 6 OTHER A 2 NONE 2	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL DMINISTRATIVE & PROFES hrs/firefighter DMINISTRATIVE & PROFES HRS/DRILL DMINISTRATIVE & PROFES HRS/DRILL DMINISTRATIVE & PROFES HRS/DRILL DMINISTRATIVE & PROFES HRS/DRILL	KF10H KF10H K263S R100S R100S R100S	Matl Str 0.361 Fire Tac 0.361 RMRS 0.361 RMRS 0.361 RMRS 0.361 Measur 2	Department eward Steel Workers May 2000 Earned Value Factor ctical Operations May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor rements HRS/DRILL	0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 60 0.93376 Line 60 0.93376	[SYS 062100 ear [SYS 062100 ear [SYS 062100 ear [SYS 062100 ear] [SYS 062100 ear [SYS 062100 ear] [SYS 062100 ear [SYS 062100 ear] [SYS 062100 ear] [SYS 062100 ear] [SYS 062100 ear] [SYS 062100 ear]	4.05 0] 0.933760889 3.03 0] 0.933760889 1.35 0] 0.933760889 2.02 0] 0.933760889 80.90 R 0] 0.933760889 56.63 rned Value Fac	Hours - Final Hours - Final Hours - Final Hours - Final Hours - Final Dollars - Final Dollars - Final
Resource	Revis Basis This e This e Touris To	stimate STRAIGI STRAIGI STRAIGI STRAIGI STRAIGI STRAIGI STRAIGI 1 STRAIGI 2 SUBCON 1 0.361 SUBCON	Cost - N/A justment - NA includes a project prod Cost Element HT TIME BASE WASTE TECHS TO CONI HT TIME BASE firefighters/drill HT TIME BASE DRILL OBSERVER HT TIME BASE SWO managers observing HT TIME BASE DRILL COORDINATORS NTRACTED SRVS No factor May 2000 Earned Value Fantacted SRVS No factor	L060 DUCT P170 P170 drill P170 O000	MISSION 4 OTHER A 4 OTHER A 6 OTHER A 2 NONE 2 NONE 7	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL DMINISTRATIVE & PROFES hrs/firefighter DMINISTRATIVE & PROFES HRS/DRILL DMINISTRATIVE & PROFES HRS/DRILL DMINISTRATIVE & PROFES HRS/DRILL DMINISTRATIVE & PROFES HRS/DRILL DRILL COORDINATORS dollars subcontract fee per	K263S R100S R100S R100S K276S	Matl Str 0.361 Fire Tar 0.361 RMRS 0.361 RMRS 0.361 Measur 2 Measur 24	Department eward Steel Workers May 2000 Earned Value Factor ctical Operations May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Fements HRS/DRILL Tements hrs/drill	0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 60 0.93376 Line 60 0.93376 Line 0.93376	ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100	4.05 3.03 0] 0.933760889 1.35 1.35 0] 0.933760889 2.02 0] 0.933760889 80.90 R 0] 0.933760889 80.90 R 0] 0.933760889 rned Value Fac	Hours - Final Hours - Final Hours - Final Hours - Final Hours - Final Dollars - Final Dollars - Final
Resource	Revis Basis This e This e Touris To	stimate STRAIGI STRAIGI STRAIGI STRAIGI STRAIGI STRAIGI STRAIGI 1 STRAIGI 2 SUBCON 1 0.361 SUBCON	Cost - N/A justment - NA includes a project prod Cost Element HT TIME BASE WASTE TECHS TO CONI HT TIME BASE firefighters/drill HT TIME BASE DRILL OBSERVER HT TIME BASE SWO managers observing HT TIME BASE DRILL COORDINATORS NTRACTED SRVS No factor May 2000 Earned Value Fantacted SRVS	L060 DUCT	MISSION 4 OTHER A 4 OTHER A 6 OTHER A 2 NONE 2 NONE 7	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL DMINISTRATIVE & PROFES hrs/firefighter DMINISTRATIVE & PROFES HRS/DRILL DRILL COORDINATORS	K263S R100S R100S R100S K276S	Matl Str 0.361 Fire Tac 0.361 RMRS 0.361 RMRS 0.361 RMRS 0.361 Measur 2	Department eward Steel Workers May 2000 Earned Value Factor ctical Operations May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Salaried May 2000 Earned Value Factor Fements HRS/DRILL Tements hrs/drill	0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 0.93376 Line 60 0.93376 Line 60 0.93376	ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100 ESYS 062100	4.05 3.03 0] 0.933760889 1.35 0] 0.933760889 2.02 0] 0.933760889 80.90 R 0] 0.933760889 80.90 R 0] 0.933760889 3.760889 7.35 1.35	Hours - Final Hours - Final Hours - Final Hours - Final Hours - Final Dollars - Final

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WBS No: 1FCB0201 Activity ID: 1FKE014012

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project WBS Filter

1FCB Activity Filter

					Baseline Cost ar	in Basis	OT ESTIN	nate				
					Buseline Cost ai	ia Basis	01 251111	Activity Filter	*		Starts In FY	*
A5H	SUBCONT	RACTED SRVS	M020	MANAGE	ERS (GRADE 69 - 72)	K276S	Measure	ments	Lir	near	118.27	Dollars
Factors	1	No factor		1	BLDG. MANAGER		350.87	dollars/PREPARATION AND	0.361	May 2000 Ea	arned Value Fac	tor
									0.93376	[SYS 06210	0] 0.933760889	- Final
A5H	SUBCONT	RACTED SRVS	P070	COST ES	STIMATORS PLANNERS AN	K276S	Measure	ments	Lir	near	40.45	Dollars
Factors	1	No factor		1	Project Support drill coordin	ator	30	dollars/hr	4	hrs/drill		
	0.361	May 2000 Earned Value Fa	ctor						0.93376	[SYS 06210	0] 0.933760889	- Final
A5H	SUBCONT	RACTED SRVS	P170	OTHER A	ADMINISTRATIVE & PROFES	K276S	Measure	ments	Lir	near	227.20	Dollars
Factors	1	No factor		2	calibration of 4 rad instrume	nts/drill	337	dollars/calibration	0.361	May 2000 Ea	arned Value Fac	tor
									0.93376	[SYS 06210	0] 0.933760889	- Final
A5H	SUBCONT	RACTED SRVS	P170	OTHER A	ADMINISTRATIVE & PROFES	K276S	Measure	ments	Lir	near	235.96	Dollars
Factors	1	No factor		1	Project Support drill coordin	ator	10	hours to prepare and conduct each	h 70	dollars/hour		
	0.361	May 2000 Earned Value Fa	ctor						0.93376	[SYS 06210	0] 0.933760889	- Final

Line Item WMKE014029 - Emergency Power System Cks

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Emergency Power System Checks Units - hours Unit Cost - 60 Unit Cost Adjustment factor - none Revised Unit Cost - 60

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units	ı
	750	STRAIGHT TIME BASE	C100	AUTO MECHANIC	KF10H	Matl Steward Steel Workers	Linear	1.69	Hours	ı
						•				

5 hours/month May 2000 Earned Value Factor Factors 0.361

0.93376 [SYS 062100] 0.933760889 - Final

Line Item WMKE014031 - Safety/housekeeping Inspections

Basis for adjustment - N/A

Basis for adjustment - NA

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Safety & Housekeeping Inspections Units - dollars Unit Cost - \$26 Unit Cost Adjustment factor - none Revised Unit Cost - \$26 Basis for adjustment - NA This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S Measurements	Linear	0.17	Dollars
	_	0.5 1 " " 1.111		0.004 M 0000 F 11/1 F				

Factors hours/inspection by bldg admin May 2000 Earned Value Factor 0.5 0.361

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Line Item WMKE014032 - Freeze Protection

BOE

Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66 Item Desc - Preeze Prot Breakdown of Historical Data: Units - hours Unit Cost - 120 Unit Cost Adjustment factor - none Revised Unit Cost - 120

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		C	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	L030	UTILITY	WORKER	KF10H	Matl Steward Steel Workers	Linear	40.45	Hours
	Factors	120	hrs		0.361	May 2000 Earned Value Fac	tor				

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter

Cost Risk

WBS Filter 1FCB
Activity Filter *

Baseline Devl

2 Schedule Risk

Starts In FY *

Activity ID: 1FKE014015

Description: B569 Cluster Compliance & Surveillance FY01

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,049	1,049	0	1,049
WMKE014013	Annual Criticality Assessments (NSP10)	1.00	each	HC	2	2	71	114	0	185	34	219
WMKE014014	Monthly Criticality Assessments (NSP10)	12.00	each	HC	1	15	637	0	0	637	304	940
WMKE014017	Criticality Accident Alarm System	4.00	each	HC	0	0	0	981	0	981	0	981
WMKE014024	Fixed Nuc Accident Dosimeter Audit	1.00	each	HC	0	0	0	552	0	552	0	552
WMKE014025	Fire Protection Test Pgm	1.00	each	HC	0	0	0	2,446	0	2,446	0	2,446
WMKE014027	Emergency Preparedness Drills/Exercises	3.00	drills	HC	39	118	3,738	5,252	0	8,990	1,783	10,773
WMKE014029	Emergency Power System Cks	12.00	each	HC	4	49	961	0	0	961	458	1,419
WMKE014031	Safety/housekeeping Inspections	52.00	each	HC	0	0	0	21	0	21	0	21
WMKE014032	Freeze Protection	1.00	each	HC	98	98	1,655	0	0	1,655	790	2,445
	Tot	al for Activi	ty 1FKE014	015:		281	7,061	9,366	1,049	17,477	3,368	20,845

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	633.22	Dollars
	Factors	633.218 Dollars							
ſ	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	416.26	Dollars
_	Factors	416.256 Dollars							

Line Item WMKE014013 - Annual Criticality Assessments (NSP10)

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Annual Crit Assessment Units - dollars and hours Unit Cost - \$140 and 2

Unit Cost Adjustment factor - none Revised Unit Cost - \$140 and 2 Basis for adjustment - NA Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resources

35		Cost Element		SKIII		Department	Curve	Quantity	Units	
	750 STRAI	IGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	1.63 H	Hours	
	Factors 2	hrs/annual assessment								

A5H SUBCONTRACTED SRVS M020 MANAGERS (GRADE 69 - 72) K276S Measurements

Factors 70 dollars/hr 2 hrs/annual assessment participation

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Linear

114.42 Dollars

Line Item WMKE014014 - Monthly Criticality Assessments (NSP10)

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Monthly Crit Assessment

Units - hours Unit Cost - 18

Unit Cost Adjustment factor - none

Revised Unit Cost - 18

Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

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1FCB0201 **Rocky Flats Closure Project** 1FKE014015 **Baseline Cost and Basis of Estimate**

Baseline Devl Project WBS Filter 1FCB

Activity Filter

Starts In FY E080 NUCLEAR (CRITICALITY) ENGINEER | SF01S | SSOC Material Stewardship/Measurements 1.23 Hours Linear

STRAIGHT TIME BASE hs/monthly assesment

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014017 - Criticality Accident Alarm System

750

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Accident Alarm Units - dollars Unit Cost - \$1,200 Unit Cost Adjustment factor - none Revised Unit Cost - \$1,200 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Resource

WBS No:

Activity ID:

BOE

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	K260S Site Operations	Linear	245.18	Dollars

Factors hours/test dollars/hr

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014024 - Fixed Nuc Accident Dosimeter Audit

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Fixed Nuc Dosimeter Audit Units - dollars Unit Cost - \$675 Unit Cost Adjustment factor - none Revised Unit Cost - \$675 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S Measurements	Linear	551.66	Dollars

9 hrs/audit for rad engr dollars/hr Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014025 - Fire Protection Test Pgm

Cont Elamont

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Accident Alarm Units - dollars Unit Cost - \$2,993 Unit Cost Adjustment factor - none Revised Unit Cost - \$2,993 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. CL:11

Resources

<i>.</i> es	C	osi Etemeni			SKIII			Deparimeni — — — — — — — — — — — — — — — — — — —	Curve	Quantity	Unus	1
	A5H SUBCON	TRACTED SRVS	L010	FIREFIGH	TERS	K263S	Fire Tacti	cal Operations	Linear	11.44	Dollars	ĺ
	Factors 7	dollars per inspection		2	Fire Phone Semiannual Inst	pection	1	phone inspection				

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0201 Activity ID: 1FKE014015

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter

Baseline_Devl 1FCB

						nd Basis of	Activity I	lilter *	Starts In FY *
Ea	A5H SU	BCONTRACTED SRVS	L010	FIREFIGH	HTERS	K263S Fi	re Tactical Operations	Linear	48.22 Dollars
T U	actors	 Sprinkler Annual Valve Ma 	intenance	59	dollars per valve maintenar	nce			
						T		0.81727 [SYS 06010	
1		BCONTRACTED SRVS	L010	FIREFIG			re Tactical Operations	Linear	336.72 Dollars
		103 dollars per test	ı	1	Sprinkler Quarterly Test	4	tests per year	0.81727 [SYS 06010	
		BCONTRACTED SRVS		FIREFIGH		K263S Fi	re Tactical Operations	Linear	246.00 Dollars
Fa	actors	1 Sprinkler System Annual II	nspection	301	dollars per inspection				
	A 5 1 1 1 1 1 1 1	BCONTRACTED SRVS	1.040	FIREFIG	ITEDO	KOCOC F:	re Tactical Operations	0.81727 [SYS 06010	00] .9285 - Target Adj 600.69 Dollars
-		735 dollars for general support		FIREFIGI	TIEKS	N2035 FI	e ractical Operations	Linear	600.69 Dollars
ru	iciors	733 dollars for general support						0.81727 [SYS 06010	001 9285 - Target Δdi
	A5H SU	BCONTRACTED SRVS	L010	FIREFIG	HTERS	K263S Fi	re Tactical Operations	Linear	132.40 Dollars
		2 Fire Extinguisher Annual Ir		81	dollars per inspection	112000 1111	o radical operations	Linear	102.10 20 1010
		3						0.81727 [SYS 06010	00] .9285 - Target Adj
,	A5H SU	BCONTRACTED SRVS	L010	FIREFIGH	HTERS	K263S Fi	re Tactical Operations	Linear	1,010.15 Dollars
Fa	actors	12 inspections per year		103	dollars per inspection	1	Sprinkler/Panel Monthly Ins		
	ı		1	1		,		0.81727 [SYS 06010	
		BCONTRACTED SRVS	L010	FIREFIG		K263S Fi	e Tactical Operations	Linear	60.48 Dollars
Fa	actors	2 Fire Phone Annual Test		37	dollars per test				
		Emergency Preparedness Drills/E.						0.81727 [SYS 06010	00] .9285 - Target Adj
	nit Cost	r adjustment - NA							
E	Revised Basis fo	Adjustment factor9285 Unit Cost - r adjustment - Adjustment o		-			5		
Th	Revised Basis fo	Adjustment factor9285 Unit Cost - r adjustment - Adjustment o mate includes a project pro		-	iency factor for commi		yet undefined cost reducti	<u> </u>	Quantity Units
The sources	Revised Basis fo	Adjustment factor9285 Unit Cost - r adjustment - Adjustment o	ductivit	y/effic:		ted but as	yet undefined cost reducti	ons. Curve Linear	Quantity Units 9.81 Hours
The sources	Revised Basis fo nis esti 750 ST	Adjustment factor9285 Unit Cost - r adjustment - Adjustment o mate includes a project pro Cost Element	ductivit	y/effic:	iency factor for commi	ted but as	yet undefined cost reducti	Curve	
The esources	Revised Basis fo his esti 750 ST	Adjustment factor9285 Unit Cost - r adjustment - Adjustment o mate includes a project pro Cost Element RAIGHT TIME BASE 3 WASTE TECHS TO CON	L060 DUCT	MISSION 4	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL	KF10H Ma	yet undefined cost reduction Department atl Steward Steel Workers	Curve Linear 0.81727 [SYS 06010	9.81 Hours 00] .9285 - Target Adj
The sources Fa	Revised Basis fo his esti 750 ST heters 750 ST	Adjustment factor9285 Unit Cost - r adjustment - Adjustment o mate includes a project pro Cost Element RAIGHT TIME BASE 3 WASTE TECHS TO CON RAIGHT TIME BASE	L060 DUCT	MISSION 4 MANAGE	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL ERS (GRADE 69 - 72)	KF10H Ma	yet undefined cost reducti	Curve Linear	9.81 Hours
The sources Fa	Revised Basis fo nis esti 750 ST actors	Adjustment factor9285 Unit Cost - r adjustment - Adjustment o mate includes a project pro Cost Element RAIGHT TIME BASE 3 WASTE TECHS TO CON	L060 DUCT	MISSION 4	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL	KF10H Ma	yet undefined cost reduction Department atl Steward Steel Workers	Curve Linear 0.81727 [SYS 06010 Linear	9.81 Hours 00] .9285 - Target Adj 10.62 Hours
esources Fa	Revised Basis fo nis esti 750 ST actors 750 ST actors	Adjustment factor9285 Unit Cost - r adjustment - Adjustment o mate includes a project pro Cost Element RAIGHT TIME BASE 3 WASTE TECHS TO CON RAIGHT TIME BASE 13 HRS/PREPARATION AND	ductivit	MISSION 4 MANAGE	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL ERS (GRADE 69 - 72) BLDG. MANAGER	KF10H Ma	Department atl Steward Steel Workers MRS Salaried	Curve Linear 0.81727 [SYS 06010 Linear 0.81727 [SYS 06010	9.81 Hours 00] .9285 - Target Adj 10.62 Hours 00] .9285 - Target Adj
Property of the second of the	Revised Basis fo nis esti 750 ST actors 750 ST actors 750 ST	Adjustment factor9285 Unit Cost - r adjustment - Adjustment o mate includes a project pro Cost Element RAIGHT TIME BASE 3 WASTE TECHS TO CON RAIGHT TIME BASE 13 HRS/PREPARATION AND RAIGHT TIME BASE	ductivit	MISSION 4 MANAGE 1 OTHER A	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL ERS (GRADE 69 - 72) BLDG. MANAGER ADMINISTRATIVE & PROFES	KF10H Ma	Department atl Steward Steel Workers MRS Salaried	Curve Linear 0.81727 [SYS 06010 Linear	9.81 Hours 00] .9285 - Target Adj 10.62 Hours
Property of the second of the	Revised Basis fo nis esti 750 ST actors 750 ST actors 750 ST	Adjustment factor9285 Unit Cost - r adjustment - Adjustment o mate includes a project pro Cost Element RAIGHT TIME BASE 3 WASTE TECHS TO CON RAIGHT TIME BASE 13 HRS/PREPARATION AND	ductivit	MISSION 4 MANAGE	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL ERS (GRADE 69 - 72) BLDG. MANAGER	KF10H Ma	Department atl Steward Steel Workers MRS Salaried	Curve Linear 0.81727 [SYS 06010 Linear 0.81727 [SYS 06010 Linear	9.81 Hours 00] .9285 - Target Adj 10.62 Hours 00] .9285 - Target Adj 7.36 Hours
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Fa Fa Fa Fa Fa Fa Fa Fa Fa	Revised Basis for the second service of the second second service of the second service of the second second service of the second secon	Adjustment factor9285 Unit Cost - r adjustment - Adjustment o mate includes a project pro Cost Element RAIGHT TIME BASE 3 WASTE TECHS TO CON RAIGHT TIME BASE 13 HRS/PREPARATION AND RAIGHT TIME BASE 3 firefighters/drill RAIGHT TIME BASE 1 DRILL OBSERVER RAIGHT TIME BASE	L060 DUCT M020 P170 P170 P170 drill	MISSION 4 MANAGE 1 OTHER A 4 OTHER A 6	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL ERS (GRADE 69 - 72) BLDG. MANAGER ADMINISTRATIVE & PROFES Hrs/firefighter ADMINISTRATIVE & PROFES HRS/DRILL	KF10H Ma KF10H Ma R100S R1 R100S R1 R100S R1 R100S R1	Department atl Steward Steel Workers MRS Salaried Te Tactical Operations MRS Salaried MRS Salaried	Curve Linear 0.81727 [SYS 06010 Linear 0.81727 [SYS 06010 Linear 0.81727 [SYS 06010 Linear 0.81727 [SYS 06010 Linear	9.81 Hours 00] .9285 - Target Adj 10.62 Hours 00] .9285 - Target Adj 7.36 Hours 00] .9285 - Target Adj 3.27 Hours 00] .9285 - Target Adj 4.90 Hours
Far Far Far Far Far Far Far Far Far Far	Revised Basis for the second service of the second second service of the second service of the second second service of the second secon	Adjustment factor9285 Unit Cost - r adjustment - Adjustment o mate includes a project pro Cost Element RAIGHT TIME BASE 3 WASTE TECHS TO CON RAIGHT TIME BASE 13 HRS/PREPARATION AND RAIGHT TIME BASE 3 firefighters/drill RAIGHT TIME BASE 1 DRILL OBSERVER RAIGHT TIME BASE 1 SWO managers observing RAIGHT TIME BASE	L060 DUCT M020 P170 P170 P170 drill	MISSION 4 MANAGE 1 OTHER A 4 OTHER A 6	Skill SUP SPEC II (FLTTCH, WS HRS/DRILL ERS (GRADE 69 - 72) BLDG. MANAGER ADMINISTRATIVE & PROFES HRS/DRILL ADMINISTRATIVE & PROFES HRS/DRILL ADMINISTRATIVE & PROFES HRS/DRILL ADMINISTRATIVE & PROFES HRS/DRILL	KF10H Ma KF10H Ma R100S R1 R100S R1 R100S R1 R100S R1	Department atl Steward Steel Workers MRS Salaried Te Tactical Operations MRS Salaried MRS Salaried	Curve Linear 0.81727 [SYS 06010 Linear 0.81727 [SYS 06010 Linear 0.81727 [SYS 06010 Linear 0.81727 [SYS 06010 Linear 0.81727 [SYS 06010 Linear 0.81727 [SYS 06010	9.81 Hours 00] .9285 - Target Adj 10.62 Hours 00] .9285 - Target Adj 7.36 Hours 00] .9285 - Target Adj 3.27 Hours 00] .9285 - Target Adj 4.90 Hours 00] .9285 - Target Adj 4.90 Hours

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Baseline Devl Project **Rocky Flats Closure Project** WBS Filter 1FCB **Baseline Cost and Basis of Estimate**

						Buseline Ge	ot and Basis	01 250	iiiiato	Activity Filter	*	
	A5H	SUBCON	TRACTED SRVS	0000	NONE		K276S	Measur	rements		Linear	
_	Factors	2	DRILL COORDINATORS		2	HRS/DRILL		60	DOLLARS/HR			

0.81727 [SYS 060100] .9285 - Target Adj KF10H Matl Steward Steel Workers A5H SUBCONTRACTED SRVS L090 GENERAL LABORER 137.30 Dollars Linear **Factors** dollars subcontract fee per hrs/drill

0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS MANAGERS (GRADE 69 - 72) K276S Measurements 294.22 Dollars

HRS/DRILL **FOREMAN** 60 DOLLARS/HR Factors 0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS

P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements A5H Linear 550.84 Dollars 2 calibration of 4 rad instruments/drill dollars/calibration Factors

0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFES | K276S | Measurements 572.09 Dollars A5H Linear

Project Support drill coordinator 10 hours to prepare and conduct each Factors dollars/hour

Line Item WMKE014029 - Emergency Power System Cks

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Emergency Power System Checks Units - hours

Unit Cost - 60

Unit Cost Adjustment factor - none Revised Unit Cost - 60 Basis for adjustment - NA Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces					Skill		Department	Curve	Quantity	Units
	750			C100	AUTO MECHANIC	KF10H	Matl Steward Steel Workers	Linear	4.09	Hours
	Factors	5	hours/month							

Line Item WMKE014031 - Safety/housekeeping Inspections

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

196.15 Dollars

BOE

WBS No:

Activity ID:

1FCB0201

1FKE014015

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Safety & Housekeeping Inspections

Units - dollars Unit Cost - \$26

Unit Cost Adjustment factor - none

Revised Unit Cost - \$26 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	0.41	Dollars

Factors 0.5 hours/inspection by bldg admin

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014032 - Freeze Protection

Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66

Item Desc - Preeze Prot Breakdown of Historical Data:

Units - hours Unit Cost - 120

Unit Cost Adjustment factor - none

Page 169 of 253 6/23/00 10:17:23 AM OFFICIAL USE ONLY WBS No: 1FCB0201 1FKE014015 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project WBS Filter 1FCB Activity Filter

Starts In FY

Revised Unit Cost - 120 Basis for adjustment - N/A

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	98.07	Hours

Factors 120 hrs

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FKE014020 Description: B569 Cluster Compliance & Surveillance FY02

2 Schedule Risk Cost Rick

Activity ID. 11 IC	Description. Bood cluster compliance a		Cost Risk 2 Schedule Risk 1									
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,828	2,828	0	2,828
WMKE014013	Annual Criticality Assessments (NSP10)	1.00	each	HC	2	2	71	114	0	185	25	210
WMKE014014	Monthly Criticality Assessments (NSP10)	12.00	each	HC	1	15	637	0	0	637	225	861
WMKE014017	Criticality Accident Alarm System	4.00	each	HC	0	0	0	981	0	981	0	981
WMKE014024	Fixed Nuc Accident Dosimeter Audit	1.00	each	HC	0	0	0	552	0	552	0	552
WMKE014025	Fire Protection Test Pgm	1.00	each	HC	0	0	0	2,446	0	2,446	0	2,446
WMKE014027	Emergency Preparedness Drills/Exercises	3.00	drills	HC	39	118	3,738	5,252	0	8,990	1,320	10,309
WMKE014029	Emergency Power System Cks	12.00	each	HC	4	49	961	0	0	961	339	1,300
WMKE014031	Safety/housekeeping Inspections	52.00	each	HC	0	0	0	21	0	21	0	21
WMKE014032	Freeze Protection	1.00	each	HC	98	98	1,655	0	0	1,655	584	2,240
	Tot	al for Activ	ity 1FKE014	020:		281	7,061	9,366	2,828	19,255	2,493	21,748

Line Item SYS - Contingency And Escalation

Factors

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
C	ON CO	ONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,943.68	Dollars
Fac	actors 1943.68 Dollars								
E	SC ES	SCALATION	0000	NONE	ZDEPT	No Department	Linear	884.16	Dollars

884.156 Dollars Line Item WMKE014013 - Annual Criticality Assessments (NSP10)

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Annual Crit Assessment

Units - dollars and hours

Unit Cost - \$140 and 2 Unit Cost Adjustment factor - none

Revised Unit Cost - \$140 and 2 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGI	ER SF01S SSOC Mat	erial Stewardship/Measurements	Linear	1.63	Hours

Factors hrs/annual assessment

0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS K276S Measurements 114.42 Dollars A5H M020 MANAGERS (GRADE 69 - 72) Linear

70 dollars/hr hrs/annual assesment participation Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014014 - Monthly Criticality Assessments (NSP10)

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 BOE

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WBS No: 1FCB0201 Activity ID: 1FKE014020

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project WBS Filter 1FCB Activity Filter

Starts In FY

Item - Monthly Crit Assessment Units - hours Unit Cost - 18

Unit Cost Adjustment factor - none

Revised Unit Cost - 18 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	1.23	Hours

Factors 1.5 hs/monthly assesment

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014017 - Criticality Accident Alarm System BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Accident Alarm Units - dollars Unit Cost - \$1,200

Unit Cost Adjustment factor - none Revised Unit Cost - \$1,200 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element				Skill		Department	Curve	Quantity	Units
	A5H	A5H SUBCONTRACTED SRVS		E130	OTHER E	NGINEERS	K260S	Site Operations	Linear		Dollars
	Factors	5	hours/test		60	dollars/hr					

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Fixed Nuc Dosimeter Audit Units - dollars Unit Cost - \$675

Unit Cost Adjustment factor - none Revised Unit Cost - \$675

Line Item WMKE014024 - Fixed Nuc Accident Dosimeter Audit

Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resources

BOE

ces		Cost Element Skill		Skill		Department	Curve	Quantity	Units	
	A5H S	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	551.66	Dollars	
	_									

Factors 9 hrs/audit for rad engr dollars/hr

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014025 - Fire Protection Test Pgm

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Accident Alarm Units - dollars

Unit Cost - \$2,993

Unit Cost Adjustment factor - none

Revised Unit Cost - \$2,993 Basis for adjustment - NA

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WBS No: 1FCB0201 1FKE014020 Activity ID:

BOE

3

Factors

firefighters/drill

Unit Cost Adjustment factor - .9285

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Department Curve **Ouantity** Units L010 FIREFIGHTERS 600.69 Dollars A5H SUBCONTRACTED SRVS K263S Fire Tactical Operations Linear 735 dollars for general support Factors 0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS L010 **FIREFIGHTERS** K263S Fire Tactical Operations 132.40 Dollars A5H Linear 2 Fire Extinguisher Annual Inspection Factors 81 dollars per inspection 0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS L010 K263S Fire Tactical Operations Linear 1,010.15 Dollars A5H **FIREFIGHTERS** dollars per inspection Sprinkler/Panel Monthly Inspection **Factors** 12 inspections per year 103 0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS L010 FIREFIGHTERS K263S Fire Tactical Operations 60.48 Dollars Linear **Factors** 2 Fire Phone Annual Test 37 dollars per test 0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS L010 **FIREFIGHTERS** K263S Fire Tactical Operations 11.44 Dollars Linear dollars per inspection Fire Phone Semiannual Inspection **Factors** phone inspection 0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS L010 FIREFIGHTERS K263S Fire Tactical Operations 48.22 Dollars Linear Factors Sprinkler Annual Valve Maintenance 59 dollars per valve maintenance 0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS L010 FIREFIGHTERS K263S Fire Tactical Operations 336.72 Dollars Linear Sprinkler Quarterly Test Factors 103 dollars per test tests per year 0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS L010 **FIREFIGHTERS** K263S Fire Tactical Operations 246.00 Dollars Linear Factors Sprinkler System Annual Inspection 301 dollars per inspection 0.81727 [SYS 060100] .9285 - Target Adi Line Item WMKE014027 - Emergency Preparedness Drills/Exercises Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Emergency Prep Drills Units - dollars Unit Cost - \$6,786 and 180 Unit Cost Adjustment factor - none Revised Unit Cost - \$6,786 and 180 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Curve Units Department **Ouantity** MISSION SUP SPEC II (FLTTCH, WS KF10H Matl Steward Steel Workers 750 STRAIGHT TIME BASE L060 Linear 9.81 Hours WASTE TECHS TO CONDUCT Factors HRS/DRILL 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE MANAGERS (GRADE 69 - 72) R100S RMRS Salaried 10.62 Hours M020 Linear 13 HRS/PREPARATION AND BLDG. MANAGER Factors 0.81727 [SYS 060100] .9285 - Target Adj P170 OTHER ADMINISTRATIVE & PROFES | K263S | Fire Tactical Operations 750 STRAIGHT TIME BASE Linear 7.36 Hours

hrs/firefighter

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0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCB0201 Baseline Devl Project **Rocky Flats Closure Project** 1FKE014020 Activity ID: WBS Filter 1FCB **Baseline Cost and Basis of Estimate** Activity Filter 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFES R100S RMRS Salaried Linear HRS/DRILL **Factors** SWO managers observing drill 0.81727 [SYS 060100] .9285 - Target Adj STRAIGHT TIME BASE OTHER ADMINISTRATIVE & PROFES R100S RMRS Salaried 750 P170 Linear

Factors DRILL COORDINATORS HRS/DRILL 0.81727 [SYS 060100] .9285 - Target Adi OTHER ADMINISTRATIVE & PROFES R100S RMRS Salaried 750 STRAIGHT TIME BASE P170 3.27 Hours DRILL OBSERVER HRS/DRILL Factors 0.81727 [SYS 060100] .9285 - Target Adj

SUBCONTRACTED SRVS 0000 NONE K276S Measurements 196.15 Dollars A5H Linear DRILL COORDINATORS HRS/DRILL DOLLARS/HR Factors 2 2

0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS GENERAL LABORER KF10H Matl Steward Steel Workers 137.30 Dollars L090 Linear

7 dollars subcontract fee per hrs/drill Factors 0.81727 [SYS 060100] .9285 - Target Adi SUBCONTRACTED SRVS MANAGERS (GRADE 69 - 72) K276S Measurements 294.22 Dollars A5H M020 Linear

HRS/DRILL **FOREMAN** 60 DOLLARS/HR Factors 6 0.81727 [SYS 060100] .9285 - Target Adj

A5H SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements 550.84 Dollars Linear Factors 2 calibration of 4 rad instruments/drill 337 dollars/calibration

0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFES | K276S | Measurements 572.09 Dollars A5H Linear

Project Support drill coordinator 10 hours to prepare and conduct each dollars/hour Factors

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

4.90 Hours

3.27 Hours

Line Item WMKE014029 - Emergency Power System Cks

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Emergency Power System Checks Units - hours Unit Cost - 60 Unit Cost Adjustment factor - none Revised Unit Cost - 60 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	C100	AUTO MECHANIC	KF10H	Matl Steward Steel Workers	Linear	4.09	Hours]

Factors 5 hours/month

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014031 - Safety/housekeeping Inspections

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Safety & Housekeeping Inspections Units - dollars

Unit Cost - \$26

Unit Cost Adjustment factor - none

Revised Unit Cost - \$26 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element Skill Units Resources Department Curve **Quantity**

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline_Devl 1FCB

Starts In FY * 0.41 Dollars

A5H SUBCONTRACTED SRVS P1
Factors 0.5 hours/inspection by bldg admin

P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements

Linear

, , ,

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014032 - Freeze Protection

1FCB0201

1FKE014020

Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66 Item Desc - Preeze Prot

Breakdown of Historical Data:

Units - hours

Unit Cost - 120

Unit Cost Adjustment factor - none

Revised Unit Cost - 120 Basis for adjustment - N/A

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

BOE

rces	Cost Element Skill		Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H Matl Steward Steel Workers	Linear	98.07	Hours

Factors 120 hrs

Activity ID: 1FKE014025

Description: B569 Cluster Compliance & Surveillance FY03

0.81727 [SYS 060100] .9285 - Target Adj

Cost Risk 2 Schedule Risk

Activity ID. 111	Description. Boos Gluster Compilance		Cost Risk 2 Schedule Risk 1									
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
			1	Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5,232	5,232	0	5,232
WMKE014013	Annual Criticality Assessments (NSP10)	1.00	each	HC	2	2	71	114	0	185	24	210
WMKE014014	Monthly Criticality Assessments (NSP10)	12.00	each	HC	1	15	637	0	0	637	220	857
WMKE014017	Criticality Accident Alarm System	4.00	each	HC	0	0	0	981	0	981	0	981
WMKE014024	Fixed Nuc Accident Dosimeter Audit	1.00	each	HC	0	0	0	552	0	552	0	552
WMKE014025	Fire Protection Test Pgm	1.00	each	HC	0	0	0	2,446	0	2,446	0	2,446
WMKE014027	Emergency Preparedness Drills/Exercises	3.00	drills	HC	39	118	3,738	5,252	0	8,990	1,293	10,283
WMKE014029	Emergency Power System Cks	12.00	each	HC	4	49	961	0	0	961	332	1,293
WMKE014031	Safety/housekeeping Inspections	52.00	each	HC	0	0	0	21	0	21	0	21
WMKE014032	Freeze Protection	1.00	each	HC	98	98	1,655	0	0	1,655	573	2,228
	•	Total for Activity	v 1FKE01402	25:		281	7.061	9.366	5.232	21.659	2.443	24.102

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3,784.69	Dollars
	Factors	3784.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,447.09	Dollars
· ·	Factors	1447.09 Dollars							

Line Item WMKE014013 - Annual Criticality Assessments (NSP10)

BOE Breakdown of Historical Data: RFETS FY9

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66
Item - Annual Crit Assessment

Units - dollars and hours

Unit Cost - \$140 and 2

Unit Cost Adjustment factor - none Revised Unit Cost - \$140 and 2

Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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WBS No: 1FCB0201 1FKE014025 Activity ID:

A5H

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WRS Filter

Baseline_Devl 1ECD

WDSFiller	ILCD
Activity Filter	*

Resources				Skill			Department			Curve	Quantity	Units	
	750 STRAIGHT TIME BASE		E080	NUCLEAR (CRITICALITY) E	ENGINEER	SF01S	SSOC Material Stewardship/Measure	ements	Linear	1.63	3 Hours	
	Factors	2	hrs/annual assessment										

K276S Measurements

SUBCONTRACTED SRVS

0.81727 [SYS 060100] .9285 - Target Adj Linear 114.42 Dollars

Starts In FY

70 dollars/hr 2 hrs/annual assesment participation Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014014 - Monthly Criticality Assessments (NSP10)

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Monthly Crit Assessment Units - hours Unit Cost - 18 Unit Cost Adjustment factor - none Revised Unit Cost - 18 Basis for adjustment - NA Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

M020 MANAGERS (GRADE 69 - 72)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element Skill			Department	Curve	Quantity	Units		
[750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	1.23	Hours

hs/monthly assesment Factors 1.5

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014017 - Criticality Accident Alarm System

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Accident Alarm Units - dollars Unit Cost - \$1,200 Unit Cost Adjustment factor - none Revised Unit Cost - \$1,200 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	S Cost Element			Skill		Department			Curve	Quantity	Units		
	A5H	SUBCON	NTRACTED SRVS	E130	OTHER I	ENGINEERS		K260S	Site Operations		Linear	245.18	Dollars
	Factors	5	hours/test		60	dollars/hr							

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014024 - Fixed Nuc Accident Dosimeter Audit BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Fixed Nuc Dosimeter Audit Units - dollars Unit Cost - \$675 Unit Cost Adjustment factor - none Revised Unit Cost - \$675 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units	

WBS No: 1FCB0201 Project Baseline Devl **Rocky Flats Closure Project** 1FKE014025 WBS Filter 1FCB Activity ID: **Baseline Cost and Basis of Estimate** Activity Filter

P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements A5H SUBCONTRACTED SRVS Linear 551.66 Dollars

Factors hrs/audit for rad engr dollars/hr

Line Item WMKE014025 - Fire Protection Test Pgm

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Accident Alarm Units - dollars Unit Cost - \$2,993 Unit Cost Adjustment factor - none Revised Unit Cost - \$2,993 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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	$^{\circ}$		

BOE

S		(Cost Element			Skill			Department	Си	rve	Quantity	Units
Α	5H	SUBCON	TRACTED SRVS	L010	FIREFIGH	TERS	K263S	Fire	Tactical Operations	Lin	ear	600.69	Dollars
Fac	tors	735	dollars for genneral suppor	t									
_										0.81727	[SYS 060100	0] .9285 - Targe	et Adj
Α	5H	SUBCON	TRACTED SRVS	L010	FIREFIGH	TERS	K263S	Fire	Tactical Operations	Lin	ear	132.40	Dollars
Fac	tors	2	Fire Extinguisher Annual Ir	spection	81	dollars per inspection							
										0.81727	[SYS 060100	0] .9285 - Targe	et Adj
Α	5H	SUBCON	TRACTED SRVS	L010	FIREFIGH	TERS	K263S	Fire	Tactical Operations	Lin	ear	1,010.15	Dollars
Fac	tors	12	inspections per year		103	dollars per inspection		1	Sprinkler/Panel Monthly Inspection				
										0.81727	[SYS 060100	0] .9285 - Targe	et Adj
Α	5H	SUBCON	TRACTED SRVS	L010	FIREFIGH	TERS	K263S	Fire	Tactical Operations	Lin	ear	60.48	Dollars
Fac	tors	2	Fire Phone Annual Test		37	dollars per test							
					,			,		0.81727	[SYS 060100	0] .9285 - Targe	et Adj
Α	5H	SUBCON	TRACTED SRVS	L010	FIREFIGH	TERS	K263S	Fire	Tactical Operations	Lin	ear	11.44	Dollars
Fac	tors	7	dollars per inspection		2	Fire Phone Semiannual Insp	ection	1	phone inspection				
,		1						,		0.81727	[SYS 06010	0] .9285 - Targe	
Α	5H	SUBCON	TRACTED SRVS		FIREFIGH	TERS	K263S	Fire	Tactical Operations	Lin	ear	48.22	Dollars
Fac	tors	1	Sprinkler Annual Valve Ma	intenance	59	dollars per valve maintenand	ce						
					,			,		0.81727	[SYS 060100	0] .9285 - Targe	et Adj
Α	5H	SUBCON	TRACTED SRVS	L010	FIREFIGH	TERS	K263S	Fire	Tactical Operations	Lin	ear	336.72	Dollars
Fac	tors	103	dollars per test		1	Sprinkler Quarterly Test		4	tests per year				
		1								0.81727	[SYS 060100	0] .9285 - Targe	et Adj
Α	5H	SUBCON	TRACTED SRVS	L010	FIREFIGH	TERS	K263S	Fire	Tactical Operations	Lin	ear	246.00	Dollars
Fac	tors	1	Sprinkler System Annual Ir	spection	301	dollars per inspection							

Line Item WMKE014027 - Emergency Preparedness Drills/Exercises

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Emergency Prep Drills Units - dollars Unit Cost - \$6,786 and 180 Unit Cost Adjustment factor - none Revised Unit Cost - \$6,786 and 180 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1FCB0201 *Activity ID:* 1FKE014025

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter

Baseline_Devl 1FCB

					Daseille Cost all	iu Dasis	of Estimate	Activity Filter	*		Starts In FY *
750	STRAIGHT	TIME BASE	L060	MISSIO	N SUP SPEC II (FLTTCH, WS	KF10H	Matl Steward Steel Workers		Line	ear	9.81 Hours
Factors	3	WASTE TECHS TO COND	DUCT	4	HRS/DRILL						
									0.81727	[SYS 06010)] .9285 - Target Adj
750	STRAIGHT	TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	R100S	RMRS Salaried		Line	ear	10.62 Hours
Factors	13	HRS/PREPARATION AND		1	BLDG. MANAGER						
	1						1			•	0] .9285 - Target Adj
750		TIME BASE	P170		ADMINISTRATIVE & PROFES	K263S	Fire Tactical Operations		Line	ear	7.36 Hours
Factors	3	firefighters/drill		3	hrs/firefighter						
	I						T] .9285 - Target Adj
750	-	TIME BASE	P170		ADMINISTRATIVE & PROFES	R100S	RMRS Salaried		Line	ear	3.27 Hours
Factors	1	DRILL OBSERVER		4	HRS/DRILL				0.04707	101/0 00040	3 0005 T . A !'
750	OTD ALCUIT	TIME DAGE	D470	OTLIED	4 DA 414 HOTD 4 TIV /F 4 DD OFFO	D4000	DMD0 0 L : L)] .9285 - Target Adj
750	2	TIME BASE DRILL COORDINATORS	P170	2 2	ADMINISTRATIVE & PROFES HRS/DRILL	R100S	RMRS Salaried		Line	ear	3.27 Hours
Factors	2	DRILL COORDINATORS		2	HRS/DRILL				0.01707	16/6 06010	0] .9285 - Target Adj
750	STDVICHT	TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFES	D100S	PMPS Salariod		Line	•	4.90 Hours
Factors	1	SWO managers observing		6	HRS/DRILL	111003	KIVIKO Salaheu		LIII	ai	4.50 110015
ruciors	ı	SVVO managers observing	uiii	U	TIKO/DIKILL				0.81727	ISYS 06010)] .9285 - Target Adj
A5H	SUBCONT	RACTED SRVS	0000	NONE		K276S	Measurements		Line	•	196.15 Dollars
Factors	2	DRILL COORDINATORS	0000	2	HRS/DRILL	112700	60 DOLLARS/HR		Liik	Zui	130.10 Dolla13
1 actors	-	DIVIDE GOOK DINVITORIO		-	THO, BRILL		boll internet		0.81727	ISYS 06010)] .9285 - Target Adj
A5H	SUBCONT	RACTED SRVS	L090	GENER	AL LABORER	KF10H	Matl Steward Steel Workers		Line	•	137.30 Dollars
Factors	24	hrs/drill		7	dollars subcontract fee per		1	ļ.			
									0.81727	[SYS 06010] .9285 - Target Adj
A5H	SUBCONT	RACTED SRVS	M020	MANAG	ERS (GRADE 69 - 72)	K276S	Measurements		Line		294.22 Dollars
Factors	6	HRS/DRILL		1	FOREMAN		60 DOLLARS/HR				
									0.81727	[SYS 06010)] .9285 - Target Adj
A5H	SUBCONT	RACTED SRVS	P170	OTHER	ADMINISTRATIVE & PROFES	K276S	Measurements		Line	ear	550.84 Dollars
Factors	2	calibration of 4 rad instrum	ents/drill	337	dollars/calibration						
									0.81727	[SYS 06010)] .9285 - Target Adj
A5H	SUBCONT	RACTED SRVS	P170	OTHER	ADMINISTRATIVE & PROFES	K276S	Measurements		Line	ear	572.09 Dollars
Factors	1	Project Support drill coording	nator	10	hours to prepare and condu	ct each	70 dollars/hour				
									0.81727	[SYS 06010)] .9285 - Target Adj
KE01402	29 - Emerge	ency Power System Cks									

Line Item WMKE014029 - Emergency Power System Cks

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Emergency Power System Checks

Units - hours

Unit Cost - 60

Unit Cost Adjustment factor - none

Revised Unit Cost - 60

Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	C100	AUTO MECHANIC	KF10H	Matl Steward Steel Workers	Linear	4.09	Hours

Factors 5 hours/month

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014031 - Safety/housekeeping Inspections

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Safety & Housekeeping Inspections
Units - dollars

Unit Cost - \$26

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WBS No: 1FCB0201 Rocky Flats Closure Project
Activity ID: 1FKE014025 Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Unit Cost Adjustment factor - none Revised Unit Cost - \$26

Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	0.41	Dollars

Factors 0.5 hours/inspection by bldg admin

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014032 - Freeze Protection BOE Historical Data Source -

Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66
Item Desc - Preeze Prot

Breakdown of Historical Data:

Units - hours

Unit Cost - 120

Unit Cost Adjustment factor - none

Revised Unit Cost - 120 Basis for adjustment - N/A

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element Skill			Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	98.07	Hours

Factors 120 hrs

0.81727 [SYS 060100] .9285 - Target Adj

Cost Risk 2 Schedule Risk 1

Activity ID: 1FKE014030 Description: B569 Cluster Compliance & Surveillance FY04

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,957	1,957	0	1,957
WMKE014013	Annual Criticality Assessments (NSP10)	1.00	each	HC	2	2	71	114	0	185	20	205
WMKE014014	Monthly Criticality Assessments (NSP10)	6.00	each	HC	1	7	318	0	0	318	90	408
WMKE014017	Criticality Accident Alarm System	2.00	each	HC	0	0	0	502	0	502	0	502
WMKE014024	Fixed Nuc Accident Dosimeter Audit	1.00	each	HC	0	0	0	564	0	564	0	564
WMKE014025	Fire Protection Test Pgm	1.00	each	HC	0	0	0	2,502	0	2,502	0	2,502
WMKE014027	Emergency Preparedness Drills/Exercises	2.00	drills	HC	39	78	2,492	3,581	0	6,073	703	6,776
WMKE014029	Emergency Power System Cks	6.00	each	HC	4	25	480	0	0	480	135	616
WMKE014031	Safety/housekeeping Inspections	26.00	each	HC	0	0	0	11	0	11	0	11
WMKE014032	Freeze Protection	1.00	each	HC	98	98	1,655	0	0	1,655	467	2,122
	1	otal for Activit	y 1FKE014	1030:		210	5,017	7,274	1,957	14,248	1,415	15,663

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill	Skill Department		Curve	Quantity	Units	
	CON	CONTINGENCY	NTINGENCY 0000 NONE		ZDEPT	No Department	Linear	641.03	Dollars
	Factors	641.028 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,315.97	Dollars

Factors 1315.97 Dollars

Line Item WMKE014013 - Annual Criticality Assessments (NSP10)

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Annual Crit Assessment

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WBS No: 1FCB0201 *Activity ID:* 1FKE014030

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

Units - dollars and hours
Unit Cost - \$140 and 2

Unit Cost Adjustment factor - none Revised Unit Cost - \$140 and 2 Basis for adjustment - NA Unit Cost Adjustment factor - .9285

Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	750 STR	AIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	1.63	Hours

Factors 2 hrs/annual assessment

0.81727 [SYS 060100] .9285 - Target Adj Linear 114.42 Dollars

 A5H
 SUBCONTRACTED SRVS
 M020
 MANAGERS (GRADE 69 - 72)
 K276S
 Measurements

 Factors
 70
 dollars/hr
 2
 hrs/annual assessment participation

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014014 - Monthly Criticality Assessments (NSP10)

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Monthly Crit Assessment
Units - hours
Unit Cost - 18
Unit Cost Adjustment factor - none

Revised Unit Cost - 18
Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	1.23	Hours

Factors 1.5 hs/monthly assesment

0.81727 [SYS 060100] .9285 - Target Adj

BOE Breakdown of Historical Data: RFETS

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66
Item - Crit Accident Alarm
Units - dollars
Unit Cost - \$1,200

Unit Cost Adjustment factor - none Revised Unit Cost - \$1,200 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

ces		Cost Element	Element Skill			Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	250.78	Dollars

Factors 5 hours/test 60 dollars/hr 1.02283 -- FY00 Escalation --

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014024 - Fixed Nuc Accident Dosimeter Audit

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66
Item - Fixed Nuc Dosimeter Audit
Units - dollars

Unit Cost - \$675

Unit Cost Adjustment factor - none

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WBS No: 1FCB0201 1FKE014030 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline Devl 1FCB

Starts In FY

Units

Ouantity

Revised Unit Cost - \$675 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element Skill		Department	Curve	Quantity Units
	A5H	SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFES K	276S Measurements	Linear	564.25 Dollars
		0	75 -1-11-1-1/	4 00000 FV00 FI-ti		

Factors hrs/audit for rad engr 1.02283 -- FY00 Escalation --

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Curve

Line Item WMKE014025 - Fire Protection Test Pgm

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Accident Alarm

Units - dollars Unit Cost - \$2,993

Unit Cost Adjustment factor - none

Revised Unit Cost - \$2,993 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Cost Element

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

A5H	SUBCONTRACTED SRVS	L010	FIREFIGH	ITERS	K263S	Fire Tact	tical Operations	Line	ear	614.41 Dollars
Factors	735 dollars for genneral support	rt	1.02283	FY00 Escalation						
								0.81727	[SYS 06010	0] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L010	FIREFIGH	ITERS	K263S	Fire Tact	tical Operations	Line	ear	135.42 Dollars
Factors	2 Fire Extinguisher Annual I	nspection	81	dollars per inspection		1.02283	FY00 Escalation			
								0.81727	[SYS 06010	0] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L010	FIREFIGH	ITERS	K263S	Fire Tact	cical Operations	Line	ear	1,033.21 Dollars
Factors	12 inspections per year		103	dollars per inspection		1	Sprinkler/Panel Monthly Inspection	1.02283	FY00 Esca	alation
								0.81727	[SYS 06010	0] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L010	FIREFIGH	ITERS	K263S	Fire Tact	ical Operations	Line	ear	61.86 Dollars
Factors	2 Fire Phone Annual Test		37	dollars per test		1.02283	FY00 Escalation			
								0.81727	[SYS 06010	0] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L010	FIREFIGH	ITERS	K263S	Fire Tact	ical Operations	Line	ear	11.70 Dollars
Factors	7 dollars per inspection		2	Fire Phone Semiannual Ins	pection	1	phone inspection	1.02283	FY00 Esca	alation
_								0.81727	[SYS 06010	0] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L010	FIREFIGH	ITERS	K263S	Fire Tact	ical Operations	Line	ear	49.32 Dollars
Factors	 Sprinkler Annual Valve Ma 	aintenance	59	dollars per valve maintenan	ice	1.02283	FY00 Escalation			
_								0.81727	[SYS 06010	0] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L010	FIREFIGH	ITERS	K263S	Fire Tact	ical Operations	Line	ear	344.40 Dollars
Factors	103 dollars per test		1	Sprinkler Quarterly Test		4	tests per year	1.02283	FY00 Esca	alation
					·h			0.81727	[SYS 06010	0] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	L010	FIREFIGH	ITERS	K263S	Fire Tact	ical Operations	Line	ear	251.61 Dollars
Factors	 Sprinkler System Annual I 	nspection	301	dollars per inspection		1.02283	FY00 Escalation			

Department

Line Item WMKE014027 - Emergency Preparedness Drills/Exercises

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Emergency Prep Drills Units - dollars Unit Cost - \$6,786 and 180

Unit Cost Adjustment factor - none

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline_Devl 1FCB

Starts In FY

Units

Revised Unit Cost - \$6,786 and 180 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Re		

[G . El				Skill		p		-		0 22	T.T. 1.
es		Cost Elemen		1				Department		Curv		Quantity	Units
L	750	STRAIGHT TIME BA				UP SPEC II (FLTTCH, WS	KF10H	Matl Steward Steel Workers	3	Line	ar	9.81	Hours
	Factors	3 WASTE	TECHS TO CONDU	CT	4	HRS/DRILL							
-								T	(0.81727	[SYS 060100] .9285 - Targe	
	750	STRAIGHT TIME BA	SE N	M020	MANAGER	S (GRADE 69 - 72)	R100S	RMRS Salaried		Line	ar	10.62	Hours
	Factors	13 HRS/PR	EPARATION AND		1	BLDG. MANAGER							
									(0.81727	ISYS 060100] .9285 - Targe	t Adi
ſ	750	STRAIGHT TIME BA	SE I	P170	OTHER AD	MINISTRATIVE & PROFES	K263S	Fire Tactical Operations		Line	ar	7.36	Hours
L	Factors	3 firefighte				hrs/firefighter		,					
	1 delors	o mongrito	710/01111		Ü	in o, in original			(0.81727	1272 060100] .9285 - Targe	t Δdi
Γ	750	STRAIGHT TIME BA	QE I	P170	OTHER AD	MINISTRATIVE & PROFES	D1009	PMPS Salaried		Line			Hours
L			BSERVER	F 170		HRS/DRILL	111003	KIVIKS Salarieu		LIIIC	aı	3.21	110015
	Factors	I DRILL C	DOEKVEK		4	HR5/DRILL			,	0.04707	101/0 000400	1 000F T	
Г		I										9285 - Targe. [
Ĺ	750	STRAIGHT TIME BA				MINISTRATIVE & PROFES	R100S	RMRS Salaried		Line	ar	4.90	Hours
	Factors	1 SWO m	anagers observing dri	ill	6	HRS/DRILL							
-								T	(0.81727	[SYS 060100] .9285 - Targe	
	750	STRAIGHT TIME BA	SE I	P170	OTHER AD	MINISTRATIVE & PROFES	R100S	RMRS Salaried		Line	ar	3.27	Hours
	Factors	2 DRILL C	COORDINATORS		2	HRS/DRILL							
									(0.81727	[SYS 060100] .9285 - Targe	t Adi
ſ	A5H	SUBCONTRACTED	SRVS	0000	NONE		K276S	Measurements		Line		200.62	
L	Factors	2 DRILL C	CORDINATORS		2	HRS/DRILL		60 DOLLARS/HR	<u> </u>	1 02283 -	- FY00 Esca	ation	
					_] .9285 - Targe	t Adi
ſ	A5H	SUBCONTRACTED	SR\/S	L090	GENERAL	LABORER	KF10H	Matl Steward Steel Workers		Line		140.44	
L	Factors		ubcontract fee per			hrs/drill	1011	1.02283 FY00 Escalation		Liilo	ui	1 10.11	Donard
	ruciors	7 dollars s	abcontract lee per		24	ms/ami		1:02203 1 100 Escalatio		0.01727	1676 060100) .9285 - Targe	t Adi
Г	A5H	SUBCONTRACTED	CDVC I	M020	MANIACED	S (GRADE 69 - 72)	K276S	Measurements		Line		300.93	
L				VIU2U		- (N2/03						Dollars
	Factors	6 HRS/DR	ILL		1	FOREMAN		60 DOLLARS/HR			- FY00 Esca		
г		1							(] .9285 - Targe	
L	A5H	SUBCONTRACTED			_		K276S	Measurements		Line	ar	563.42	Dollars
	Factors	2 calibration	on of 4 rad instrument	ts/drill	337	dollars/calibration		1.02283 FY00 Escalation	n				
									(0.81727	[SYS 060100] .9285 - Targe	t Adj
	A5H	SUBCONTRACTED	SRVS	P170	OTHER AD	MINISTRATIVE & PROFES	K276S	Measurements		Line	ar	585.15	Dollars
	Factors	1 Proiect S	Support drill coordinat	tor	10	hours to prepare and conduc		70 dollars/hour	٠,	1.02283 -	- FY00 Esca		
		.,	11] .9285 - Targe	t Adi
									`			,	~j

Line Item WMKE014029 - Emergency Power System Cks

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Emergency Power System Checks
Units - hours
Unit Cost - 60
Unit Cost Adjustment factor - none
Revised Unit Cost - 60
Basis for adjustment - NA
Unit Cost Adjustment factor - .9285
Revised Unit Cost Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element Skill Department Curve Quantity

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

 Filter
 *
 Starts In FY

 Linear
 4.09

750 STRAIGHT TIME BASE
Factors 5 hours/month

C100 AUTO MECHANIC

KF10H Matl Steward Steel Workers

4.09 Hours

Line Item WMKE014031 - Safety/housekeeping Inspections

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Safety & Housekeeping Inspections

Units - dollars Unit Cost - \$26

1FCB0201

1FKE014030

Unit Cost Adjustment factor - none

Revised Unit Cost - \$26 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

WBS No:

Activity ID:

BOE

ces	Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	0.42	Dollars

Factors 0.5 hours/inspection by bldg admin 1.02283 -- FY00 Escalation --

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014032 - Freeze Protection

BOE

Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66

Item Desc - Preeze Prot Breakdown of Historical Data:

Units - hours Unit Cost - 120

Unit Cost Adjustment factor - none

Revised Unit Cost - 120 Basis for adjustment - N/A

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element Skill			Department	Curve	Quantity	Units		
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	98.07	Hours

Factors 120 hrs

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCBC	202 Title: 569 Maintenance												
Activity ID: 1FK	Activity ID: 1FKE012012 Description: B569 Cluster Maintenance FY00 Cost Risk 2 Schedule Risk 1												
Line Item	Description	Quantity U	nits BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost		
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost				
WMKE012021	Routine (Minor) Maintenance	39.00 ea	HC	3	130	2,901	3,865	0	6,766	1,415	8,181		
WMKE012022	Corrective Maintenance Packages	6.00 each	HC	56	335	7,960	4,421	0	12,381	3,885	16,266		
WMKE012024	Preventive Maint. (PMO) Pgm	1.00 each	HC	12	12	278	0	0	278	136	414		
WMKE012025	Infrastructure/Support	52.00 wk	HC	3	165	5,718	1,052	0	6,770	2,790	9,560		
	Tot	al for Activity 1Fh	KE012012:		642	16,857	9,338	0	26,195	8,226	34,421		

Line Item WMKE012021 - Routine (Minor) Maintenance

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Routine Mtce Units - dollars

Unit Cost - \$11,466

Unit Cost Adjustment factor - none

Revised Unit Cost - \$11466 Basis for adjustment - NA

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WBS No: 1FCB0202 *Activity ID:* 1FKE012012

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline_Devl 1FCB

Starts In FY

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Routine Mtce
Units - hours
Unit Cost - 511

Unit Cost Adjustment factor - none

Revised Unit Cost - 511 Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		ost Element			Skill		Depar	ment	Cu	rve	Quantity	Units
750	STRAIGHT	Γ TIME BASE	C010	CARPEN'	TERS	KF10H	Matl Steward Stee	el Workers	Line	ear	0.48 H	lours
Factors	1.42	hr/pkg		0.361	May 2000 Earned Value Fac	ctor						
									0.93376	[SYS 062100]	0.933760889 -	Final
750	STRAIGHT	Γ TIME BASE	C020	ELECTRI	CIANS	KF10H	Matl Steward Stee	el Workers	Line	ear	1.10 H	lours
Factors	3.27	hr/pkg for electricians		0.361	May 2000 Earned Value Fac	ctor						
									0.93376	[SYS 062100]	0.933760889 -	Final
750	STRAIGHT	Γ TIME BASE	C040	MAINTEN	IANCE MACHINIST (incl Exp	KF10H	Matl Steward Stee	el Workers	Line	ear	0.19 H	lours
Factors	0.57	hrs/pkg		0.361	May 2000 Earned Value Fac	ctor						
									0.93376	[SYS 062100]	0.933760889 -	Final
750	STRAIGHT	Γ TIME BASE	C070	PAINTER	S	KF10H	Matl Steward Stee	el Workers	Line	ear	0.34 H	lours
Factors	1.01	hr/pkg		0.361	May 2000 Earned Value Fac	ctor						
									0.93376	[SYS 062100]	0.933760889 -	Final
750	STRAIGHT	Γ TIME BASE	C080	PLUMBE	RS AND PIPEFITTERS	KF10H	Matl Steward Stee	el Workers	Line	ear	0.34 H	lours
Factors	1	hr/pkg		0.361	May 2000 Earned Value Fac	ctor						
									0.93376	[SYS 062100]	0.933760889 -	Final
750	STRAIGHT	Γ TIME BASE	C090	STRUCT	URAL AND METAL WORKE	KF10H	Matl Steward Stee	el Workers	Line	ear	0.34 H	lours
Factors	1	hr/pkg		0.361	May 2000 Earned Value Fac	ctor						
									0.93376	[SYS 062100]	0.933760889 -	Final
750	STRAIGHT	Γ TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP L	R100S	RMRS Salaried		Line	ear	0.45 H	lours
Factors	2	hr/pkg for RMRS foreman		0.67	2 out of 3 foremen are RMR	:S	0.361 May 20	00 Earned Value Factor				
									0.93376	[SYS 062100]	0.933760889 -	Final
751	OVERTIME	E BASE & PRE.	C010	CARPEN'	TERS	KF10H	Matl Steward Stee	el Workers	Line	ear	0.04 H	lours
Factors	0.11	hr/pkg		0.361	May 2000 Earned Value Fac	ctor						
									0.93376	[SYS 062100]	0.933760889 -	Final
751	OVERTIME	E BASE & PRE.	C020	ELECTRI	CIANS	KF10H	Matl Steward Stee	el Workers	Line	ear	0.06 H	lours
Factors	0.19	hr/pkg		0.361	May 2000 Earned Value Fac	ctor						
									0.93376	[SYS 062100]	0.933760889 -	Final
A5C	SUPPLIES	i	0000	NONE		K276S	Measurements		Line	ear	47.19 C	ollars
Factors	140	dollars/pkg		0.361	May 2000 Earned Value Fac	ctor						
									0.93376	[SYS 062100]	0.933760889 -	Final
A5H	SUBCONT	RACTED SRVS	E130	OTHER E	NGINEERS	K276S	Measurements		Line	ear	40.45 C	ollars
Factors	60	dollars/hr		2	hr/pkg for engineering lead		0.361 May 20	00 Earned Value Factor				
									0.93376	[SYS 062100]	0.933760889 -	Final
A5H	SUBCONT	RACTED SRVS	M010	FOREME	N / TEAM LEADS / GROUP L	K276S	Measurements		Line	ear	11.46	ollars
Factors	50	dollars/hr		0.34	1 out of 3 foremen are subc	ontractor	s 2 hr/pkg f	or subcontractor mtce	0.361	May 2000 Earn	ed Value Facto	or
									0.93376	[SYS 062100]	0.933760889 -	Final

Line Item WMKE012022 - Corrective Maintenance Packages

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Corrective Mtce
Units - dollars
Unit Cost - \$13116

Unit Cost Adjustment factor - none

Revised Unit Cost - N/A

Basis for adjustment - NA

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WBS No: 1FCB0202 *Activity ID:* 1FKE012012

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project E WBS Filter Activity Filter

Baseline_Devl 1FCB

Starts In FY

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Corrective Mtce
Units - hours
Unit Cost - 1,324

Unit Cost Adjustment factor - none

Revised Unit Cost - N/A Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

S	Cost Element	Skill	Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	C010 CARPENTERS	KF10H Matl Steward Steel Workers	Linear	6.47 Hours
Factors	19.2 hrs/per package	0.361 May 2000 Earned Value Fa	actor		
				0.93376 [SYS 06210	0] 0.933760889 - Final
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KF10H Matl Steward Steel Workers	Linear	10.75 Hours
Factors	31.9 hrs/per package	0.361 May 2000 Earned Value Fa	actor		
				0.93376 [SYS 06210	0] 0.933760889 - Final
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KF10H Matl Steward Steel Workers	Linear	6.47 Hours
Factors	19.2 hrs/ pre package	0.361 May 2000 Earned Value Fa	actor		
				0.93376 [SYS 06210	0] 0.933760889 - Final
750	STRAIGHT TIME BASE	C070 PAINTERS	KF10H Matl Steward Steel Workers	Linear	2.87 Hours
Factors	8.5 hrs/ per package	0.361 May 2000 Earned Value Fa	actor		
		•		0.93376 [SYS 06210	0] 0.933760889 - Final
750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KF10H Matl Steward Steel Workers	Linear	7.16 Hours
Factors	21.25 hrs/ per package	0.361 May 2000 Earned Value Fa	actor		
		•		0.93376 [SYS 06210	0] 0.933760889 - Final
750	STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KF10H Matl Steward Steel Workers	Linear	2.87 Hours
Factors	8.5 hrs/per package	0.361 May 2000 Earned Value Fa	actor		
	· · · -	•		0.93376 [SYS 06210	0] 0.933760889 - Final
750	STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	2.70 Hours
Factors	8 hrs/per package	0.361 May 2000 Earned Value Fa	actor		
		•		0.93376 [SYS 06210	0] 0.933760889 - Final
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	L R100S RMRS Salaried	Linear	13.48 Hours
Factors	40 hrs/per package	0.361 May 2000 Earned Value Fa	actor		•
		•		0.93376 [SYS 06210	0] 0.933760889 - Final
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C210S Facilities Mgmt & Maintenance	Linear	1.35 Hours
Factors	4 hrs/pre package	0.361 May 2000 Earned Value Fa	actor		
		•		0.93376 [SYS 06210	0] 0.933760889 - Final
751	OVERTIME BASE & PRE.	C010 CARPENTERS	KF10H Matl Steward Steel Workers	Linear	0.65 Hours
Factors	1.92 hrs per package	0.361 May 2000 Earned Value Fa	actor		
		•		0.93376 [SYS 06210	0] 0.933760889 - Final
751	OVERTIME BASE & PRE.	C020 ELECTRICIANS	KF10H Matl Steward Steel Workers	Linear	1.08 Hours
Factors	3.19 hrs per package	0.361 May 2000 Earned Value Fa	actor		
		•		0.93376 [SYS 06210	01 0.933760889 - Final
A5C	SUPPLIES	0000 NONE	K276S Measurements	Linear	337.09 Dollars
Factors	1000 dollars material and supp	olies per 0.361 May 2000 Earned Value Fa			
		.,		0.93376 [SYS 06210	01 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E110 QUALITY CONTROL ENGINEERS	K276S Measurements	Linear	62.70 Dollars
Factors	186 dollars	0.361 May 2000 Earned Value Fa			
2 000015		olooa, 2000 Zalilou valuo i e		0.93376 [SYS 06210	01 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	K276S Measurements	Linear	337.09 Dollars
Factors	20 hrs/per package	50 dollars per hr	0.361 May 2000 Earned Value Factor		50.100 Dellaro
1 411013	20 morpor paoriago	donaro por m	2.301 May 2000 Earnod Value I dolor	0.93376 [SYS 06210	01 0 933760889 - Final
				0.00070 [0.10 00210	0 ₁ 0.0007 00000 1 111ai

Line Item WMKE012024 - Preventive Maint. (PMO) Pgm

BOE Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

WBS No: 1FCB0202 1FKE012012 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline Devl 1FCB WBS Filter Activity Filter

Starts In FY

Item - Preventive Mtce Units - hours Unit Cost - 36 Unit Cost Adjustment factor - none

Revised Unit Cost - 36

Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

S		Co	ost Element			Skill			Department	Cu	rve	Quantity	Units
	750	750 STRAIGHT TIME BASE		C020 ELECTRICIANS		KF10H	10H Matl Steward Steel Workers		Linear		9.14	Hours	
	Factors	12	monthly pmo		1	pmo/yr		2.26	hr/pmo	0.361	May 2000 Ea	arned Value Fac	ctor
										0.93376	[SYS 06210	0] 0.933760889	- Final
	750	STRAIGHT	TIME BASE	C080	PLUMBE	RS AND PIPEFITTERS	KF10H	Matl Stev	ward Steel Workers	Lin	ear	0.70	Hours
	Factors	1	Back flow preventer		1	pmo/yr		2.08	hr/pmo	0.361	May 2000 Ea	arned Value Fac	ctor
										0.93376	[SYS 06210	0] 0.933760889	- Final
	750	STRAIGHT	TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP L	R100S	RMRS S	alaried	Lin	ear	2.36	Hours
	F .	0.5	h-/DMO ((I 4	4.4	DMO-		0.004	M 0000 F 1 \/-1 F				

hr/PMO for foreman oversight Factors 0.5

0.361 May 2000 Earned Value Factor PMOs

0.93376 [SYS 062100] 0.933760889 - Final

Line Item WMKE012025 - Infrastructure/Support

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor - none

Revised Unit Cost - \$3,120

Basis for adjustment - NA

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Preventive Mtce Units - hours Unit Cost - 697

Unit Cost Adjustment factor - none

Cost Element

Revised Unit Cost - 697 Basis for adjustment - NA

750 STRAIGHT TIME BASE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

G010 ADMINISTRATIVE ASSISTANTS

Resources

Factors	0.5 hr/wk for Maintenance/Eng	ineering 0.361	May 2000 Earned Value Fa	actor				
	_	_	-			0.93376	[SYS 062100] 0.93	33760889 - Final
750	STRAIGHT TIME BASE	M010 FOREM	IEN / TEAM LEADS / GROUP	L R100S	RMRS Salaried	Line	ear	0.67 Hours
Factors	2 hrs/wk for Maintenance ma	intenance 0.361	May 2000 Earned Value Fa	actor				
						0.93376	[SYS 062100] 0.93	33760889 - Final
750	STRAIGHT TIME BASE	M010 FOREM	IEN / TEAM LEADS / GROUP	L R100S	RMRS Salaried	Line	ear	0.67 Hours
Factors	2 hrs/wk for Maintenance lea	d 0.361	May 2000 Earned Value Fa	actor				
						0.93376	[SYS 062100] 0.93	33760889 - Final
750	STRAIGHT TIME BASE	M020 MANAC	SERS (GRADE 69 - 72)	R100S	RMRS Salaried	Line	ear	0.17 Hours
Factors	0.5 hr/wk for Maintenance/Eng	ineering 0.361	May 2000 Earned Value Fa	actor				
						0.93376	[SYS 062100] 0.93	33760889 - Final
750	STRAIGHT TIME BASE	M020 MANAC	SERS (GRADE 69 - 72)	R100S	RMRS Salaried	Line	ear	0.13 Hours
Factors	0.4 hr/wk for Project Support m	ngr 0.361	May 2000 Earned Value Fa	actor				
						0.93376	[SYS 062100] 0.93	33760889 - Final
750	STRAIGHT TIME BASE	M020 MANAC	SERS (GRADE 69 - 72)	R100S	RMRS Salaried	Line	ear	0.67 Hours
Factors	2 hrs/wk for Maintenance ma	nager 0.361	May 2000 Earned Value Fa	actor				
						0.93376	[SYS 062100] 0.93	33760889 - Final

R100S RMRS Salaried

Department

Curve

Linear

Units

0.17 Hours

Quantity

WBS No: 1FCB0202 Project Baseline Devl **Rocky Flats Closure Project** 1FKE012012 WBS Filter 1FCB Activity ID: **Baseline Cost and Basis of Estimate** Activity Filter

Starts In FY 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFES R100S RMRS Salaried Linear 0.67 Hours

hrs/wk for SWO Project Support May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements 20.23 Dollars A5H Linear

Factors dollars per hr hrs/wk for Maint. admin to update 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FKE012015 Description: B569 Cluster Maintenance FY01 2 Schedule Risk Cost Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,042	4,042	0	4,042
WMKE012021	Routine (Minor) Maintenance	39.00	ea	HC	8	316	7,032	9,371	0	16,403	3,354	19,758
WMKE012022	Corrective Maintenance Packages	5.00	each	HC	135	677	16,083	8,700	0	24,783	7,671	32,454
WMKE012024	Preventive Maint. (PMO) Pgm	1.00	each	HC	30	30	674	0	0	674	322	996
WMKE012025	Infrastructure/Support	52.00	wk	HC	8	399	13,863	2,550	0	16,413	6,613	23,026
	Total for Activity 1FKE012015:							20,621	4,042	62,315	17,960	80,276

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units	
ĺ	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,438.57	Dollars
	Factors	2438.57 Dollars							
ĺ	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,603.03	Dollars

1603.03 Dollars Factors

Line Item WMKE012021 - Routine (Minor) Maintenance

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Routine Mtce

Units - dollars and hours

Unit Cost - \$11,466 and 511 hours

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Routine Mtce Units - hours

Unit Cost - 511

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Etement		Skill		Deparimeni	Curve	Quantity Units
	750	STRAIGHT TIME BASE	C010 CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	1.16 Hours
	Factors	1.42 hr/pkg					
						0.81727 [SYS 06010	00] .9285 - Target Adj
	750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	2.67 Hours

Factors 3.27 hr/pkg for electricians

750	STRAIGH	T TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	0.47 Hours
Factors	0.57	hrs/pkg						

0.81727 [SYS 060100] .9285 - Target Adj STRAIGHT TIME BASE C070 PAINTERS KF10H Matl Steward Steel Workers 0.83 Hours Linear 1.01 hr/pkg Factors

Page 186 of 253 6/23/00 10:17:30 AM OFFICIAL USE ONLY WBS No: 1FCB0202 Activity ID:

Rocky Flats Closure Project

Project Baseline_Devl

1FKE01	2015				Troonly Flate			WBS Filter	1FCB		
	2010				Baseline Cost ar	nd Basis	of Estimate	Activity Filter	*		Starts In FY *
750	STRAIGHT	TIME BASE	C080	PLUMBER	RS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers		Lin	ear	0.82 Hours
Factors	1	hr/pkg		•					0.81727	[SYS 06010	0] .9285 - Target Adj
750	STRAIGHT	TIME BASE	C090	STRUCTU	JRAL AND METAL WORKE	KF10H	Matl Steward Steel Workers		Lin	ear	0.82 Hours
Factors	1	hr/pkg							0.81727	[SYS 06010	0] .9285 - Target Adj
750	STRAIGHT	TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP L	R100S	RMRS Salaried		Lin	ear	1.10 Hours
Factors	2	hr/pkg for RMRS foreman		0.67	2 out of 3 foremen are RMR	S			0.81727	[SYS 06010	0] .9285 - Target Adj
751		BASE & PRE.	C010	CARPEN	TERS	KF10H	Matl Steward Steel Workers		Lin	ear	0.09 Hours
Factors	0.11	hr/pkg							0.81727	[SYS 06010	0] .9285 - Target Adj
751	OVERTIME	BASE & PRE.	C020	ELECTRI	CIANS	KF10H	Matl Steward Steel Workers		Lin	ear	0.16 Hours
Factors	0.19	hr/pkg							0.81727	[SYS 06010	0] .9285 - Target Adj
A5C	SUPPLIES		0000	NONE		K276S	Measurements		Lin	ear	114.42 Dollars
Factors	140	dollars/pkg							0.81727	[SYS 06010	0] .9285 - Target Adj
A5H	SUBCONT	RACTED SRVS	E130	OTHER E	NGINEERS	K276S	Measurements		Lin	ear	98.07 Dollars
Factors	60	dollars/hr		2	hr/pkg for engineering lead				0.81727	[SYS 06010	0] .9285 - Target Adj
A5H	SUBCONT	RACTED SRVS	M010	FOREME	N / TEAM LEADS / GROUP L	K276S	Measurements		Lin	ear	27.79 Dollars
<i>Factors</i> <e012022< b=""></e012022<>	50 2 - Correct	dollars/hr ive Maintenance Packages		0.34	1 out of 3 foremen are subc	ontractors	s 2 hr/pkg for subcont	ractor mtce	0.81727	[SYS 06010	00] .9285 - Target Adj
Breakdo Item -	own of Hi - Correct			Dlet 1.1	.06.06.01 Cost Performa	nce Rep	ort dtd 10/7/98 located	d in T893B c	ude 66		

Line Item WM

BOE

Unit Cost - \$12,774 and 1324 hours

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Corrective Mtce

Units - hours

Unit Cost - 1,348

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

3	Ca	ost Element		Skill		Department	Curv	ve	Quantity	Units
750	STRAIGHT	TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linea	ar	15.69	Hours
Factors	19.2	hrs/per package								
							0.81727	[SYS 060100]	.9285 - Targe	t Adj
750	STRAIGHT	TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linea	ar	26.07	Hours
Factors	31.9	hrs/per package								
							0.81727	[SYS 060100]	.9285 - Targe	t Adj
750	STRAIGHT	TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linea	ar	15.69	Hours
Factors	19.2	hrs/ pre package								
							0.81727	[SYS 060100]	.9285 - Targe	t Adj
750	STRAIGHT	TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linea	ar	6.95	Hours
Factors	8.5	hrs/ per package								
							0.81727	[SYS 060100]	.9285 - Targe	t Adj

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter

Baseline_Devl 1FCB

				Daseille Cost al	iu Dasis	of Estimate	Activity Filter *		St	arts In FY *
750	STRAIGH1	TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers		Lin	ear	17.37 Hours
Factors	21.25	hrs/ per package								
									[SYS 060100] .92	
750	STRAIGHT	TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers		Lin	ear	6.95 Hours
Factors	8.5	hrs/per package								
			1					0.81727		
750		TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried		Lin	ear	6.54 Hours
Factors	8	hrs/per package								
750	OTD A IOUR	TIME DAGE	14040	FOREMEN / TEAM LEADS / ORGUR	D4000	DMD0 0 1 : 1	-	0.81727		
750		TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried		Lin	ear	32.69 Hours
Factors	40	hrs/per package						0.01727	[SYS 060100] .92	OF Torget Adi
750	CTDAICLI	TIME BASE	P050	COMPLIANCE INSPECTORS	C240C	Facilities Mamt & Maintenand			ear	3.27 Hours
Factors	4	hrs/pre package	P050	COMPLIANCE INSPECTORS	02103	Facilities Mgmt & Maintenant	ce	LII	ear	3.27 HOUIS
raciors	4	ilis/pie package						0.81727	[SYS 060100] .92	85 - Target Adi
751	OVERTIME	E BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers			ear	1.57 Hours
Factors	1.92	hrs per package	0010	ON THE EITHER	141 1011	Man Steward Steel Werkers	l .		Jour	1.07 110010
		ber bereitige						0.81727	[SYS 060100] .92	85 - Target Adi
751	OVERTIME	E BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers		Lin	ear	2.61 Hours
Factors	3.19	hrs per package					<u>, </u>		<u> </u>	
								0.81727	[SYS 060100] .92	85 - Target Adj
A5C	SUPPLIES		0000	NONE	K276S	Measurements		Lin	ear	817.27 Dollars
Factors	1000	dollars material and suppli-	es per							
								0.81727	[SYS 060100] .92	85 - Target Adj
A5H	SUBCONT	RACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements		Lin	ear	105.49 Dollars
Factors	129.08	Prime Dollars								
	-		ı		I			0.81727	[SYS 060100] .92	
A5H		RACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements		Lin	ear	817.27 Dollars
Factors	20	hrs/per package		50 dollars per hr						
								0.81727	[SYS 060100] .92	85 - Target Adj

Line Item WMKE012024 - Preventive Maint. (PMO) Pgm

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Preventive Mtce

Units - hours

Unit Cost - 36

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Ce	ost Element			Skill			Department	Cui	rve	Quantity	Units
	750	STRAIGHT	TIME BASE	C020	ELECTR	ICIANS	KF10H	Matl Ste	ward Steel Workers	Line	ear	22.16	Hours
	Factors	12	monthly pmo		1	pmo/yr		2.26	hr/pmo				
										0.81727	[SYS 06010	0] .9285 - Targe	et Adj
	750	STRAIGHT	TIME BASE	C080	PLUMBE	RS AND PIPEFITTERS	KF10H	Matl Ste	ward Steel Workers	Line	ear	1.70	Hours
	Factors	1	Back flow preventer		1	pmo/yr		2.08	hr/pmo				
			•						•	0.81727	[SYS 06010	0] .9285 - Targe	et Adj
	750	STRAIGHT	TIME BASE	M010	FOREM	EN / TEAM LEADS / GROUP L	R100S	RMRS S	Salaried	Line	ear	5.72	Hours
	Factors	0.5	hr/PMO for foreman oversig	ght	14	PMOs							

Line Item WMKE012025 - Infrastructure/Support

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Infrastructure
Units - dollars and hours

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WBS No: 1FCB0202 1FKE012015 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Project WBS Filter Activity Filter

Department

Baseline Devl 1FCB

Curve

Starts In FY

Quantity

Units

Unit Cost - \$3,120 and 697

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Preventive Mtce

Units - hours

Unit Cost - 697

Unit Cost Adjustment factor - .9285

Cost Element

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

		osi Biemeni		Skill		Department	Curre	Quantity
750	STRAIGHT	TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	R100S	RMRS Salaried	Linear	0.41 Hours
Factors	0.5	hr/wk for Maintenance/Engi	neering					
							0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT	TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	1.63 Hours
Factors	2	hrs/wk for Maintenance lea	d					
							0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT	TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Linear	1.63 Hours
Factors	2	hrs/wk for Maintenance ma	intenanc	e				
							0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.33 Hours
Factors	0.4	hr/wk for Project Support m	gr					
							0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.41 Hours
Factors	0.5	hr/wk for Maintenance/Engi	neering					
							0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1.63 Hours
Factors	2	hrs/wk for Maintenance ma	nager					
							0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT	TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	1.63 Hours

2 hrs/wk for SWO Project Support Factors

0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements A5H Linear 49.04 Dollars

dollars per hr hrs/wk for Maint. admin to update **Factors**

0.81727 [SYS 060100] .9285 - Target Adj Cost Risk 2 Schedule Risk

Activity ID: 1FKE012020 Description: B569 Cluster Maintenance FY02

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10,696	10,696	0	10,696
WMKE012021	Routine (Minor) Maintenance	39.00	ea	HC	8	316	7,032	9,371	0	16,403	2,482	18,886
WMKE012022	Corrective Maintenance Packages	5.00	each	HC	135	677	16,083	8,700	0	24,783	5,677	30,460
WMKE012024	Preventive Maint. (PMO) Pgm	1.00	each	HC	30	30	674	0	0	674	238	913
WMKE012025	Infrastructure/Support	52.00	wk	HC	8	399	13,863	2,550	0	16,413	4,894	21,307
•	Tot	al for Activi	tv 1FKE012	020:		1.422	37.653	20.621	10.696	68.970	13.291	82.261

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEPT	No Department	Linear	7,352.01	Dollars
_	Factors	7352.02 Dollars						

WBS No:1FCB0202Rocky Flats Closure ProjectProjectBaseline_DevlActivity ID:1FKE012020Baseline Cost and Basis of EstimateWBS Filter1FCB

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 3,344.34 Dollars

Factors 3344.34 Dollars

Line Item WMKE012021 - Routine (Minor) Maintenance

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Routine Mtce

Units - dollars
Unit Cost - \$11,466

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Routine Mtce
Units - hours
Unit Cost - 511

Unit Cost Adjustment factor - .9285

Cost Element

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Line	ear	1.16 Hours
Factors	1.42 hr/pkg							
750	OTD ALOUT TIME DAGE	0000	EL ECTRICIANO	I/E4011	10, 10,			0] .9285 - Target Adj
750	3.27 hr/pkg for electricians	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Line	∍ar	2.67 Hours
Factors	3.27 Hil/pkg for electricians					0.81727	[SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Line	ear	0.47 Hours
Factors	0.57 hrs/pkg					0.81727	[SYS 06010 ⁻	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Line	_	0.83 Hours
Factors	1.01 hr/pkg							
	t				+		•	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Line	ear	0.82 Hours
Factors	1 hr/pkg					0.81727	[SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Line	ear	0.82 Hours
Factors	1 hr/pkg					0.81727	[SYS 06010 ⁻	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Line		1.10 Hours
Factors	2 hr/pkg for RMRS foreman		0.67 2 out of 3 foremen are RMR	S			•	_
						0.81727	[SYS 06010	0] .9285 - Target Adj
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Line	ear	0.09 Hours
Factors	0.11 hr/pkg					0.81727	[SYS 06010	0] .9285 - Target Adj
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Line	•	0.16 Hours
Factors	0.19 hr/pkg	•				<u>.</u>		<u>. </u>
						0.81727	[SYS 06010	0] .9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Line	∍ar	114.42 Dollars
Factors	140 dollars/pkg					0.81727	[SYS 06010 ⁻	0] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Line		98.07 Dollars
Factors	60 dollars/hr		2 hr/pkg for engineering lead			0.81727	[SYS 06010 ^a	0] .9285 - Target Adj
	•		•		*	*		

Department

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Curve

Quantity

Units

WBS No: 1FCB0202 1FKE012020 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline Devl WBS Filter 1FCB

Activity Filter

-	*	Starts In FY	*
	Linear	27.79	Dollars

M010 FOREMEN / TEAM LEADS / GROUP L K276S Measurements A5H SUBCONTRACTED SRVS 1 out of 3 foremen are subcontractors 2 Factors 50 dollars/hr hr/pkg for subcontractor mtce

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE012022 - Corrective Maintenance Packages

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Corrective Mtce

Units - dollars

Unit Cost - \$12,774

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Corrective Mtce

Units - hours

Unit Cost - 1,324

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Skill

Resources

BOE

	C	ost Element		Skill		Department	Cur	ve	Quantity	Units
750	STRAIGHT	TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Line	ar	15.69	Hours
Factors	19.2	hrs/per package					0.81727	[SYS 06010	0] .9285 - Targ	et Adj
750	STRAIGHT	TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Line	ar	26.07	Hours
Factors	31.9	hrs/per package					0.81727	[SYS 06010	0] .9285 - Targ	
750	STRAIGHT	TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Line	ar	15.69	Hours
Factors	19.2	hrs/ pre package					0.81727	[SYS 06010	0] .9285 - Targ	et Adj
750	STRAIGHT	TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Line	ar	6.95	Hours
Factors	8.5	hrs/ per package					0.81727	[SYS 06010	0] .9285 - Targ	et Adj
750	STRAIGHT	TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Line	ar	17.37	Hours
Factors	21.25	hrs/ per package					0.81727	[SYS 06010	0] .9285 - Targ	
750		TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Line	ar	6.95	Hours
Factors	8.5	hrs/per package					0.81727	[SYS 06010	0] .9285 - Targ	et Adj
750	STRAIGHT	TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Line	ar	6.54	Hours
Factors	8	hrs/per package					0.81727	[SYS 06010	0] .9285 - Targ	et Adj
750	STRAIGHT	TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Line	ar	32.69	Hours
Factors	40	hrs/per package					0.81727	[SYS 06010	0] .9285 - Targ	et Adj
750	STRAIGHT	TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenance	Line	ar	3.27	Hours
Factors	4	hrs/pre package					0.81727	[SYS 06010	0] .9285 - Targ	et Adj
751	OVERTIME	BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Line	ar	1.57	Hours
Factors	1.92	hrs per package					0.81727	[SYS 06010	0] .9285 - Targ	et Adj
751	OVERTIME	BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Line	ar	2.61	Hours
Factors	3.19	hrs per package					0.81727	[SYS 06010	0] .9285 - Targ	et Adj

vity ID:	1FCB0202 1FKE012020		_	ts Closure Project and Basis of Estimate	Project WBS Filter	Baseline_Devl 1FCB	
			T		Activity Filter	*	Starts In FY *
	A5C SUPPLIES	0000	NONE	K276S Measurements		Linear	817.27 Dollars
	Factors 1000 dollars material and sup	plies per				0.01707 [676.060	11001 0295 Torgot Adi
	A5H SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S Measurements		Linear	0100] .9285 - Target Adj 105.49 Dollars
	Factors 129.08 Prime Dollars	1 2110	QONETT CONTINUE ENGINEERS	TETOS MOGGATOMONIO		Lilloui	100.10 Donaro
						0.81727 [SYS 060	0100] .9285 - Target Adj
	A5H SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S Measurements		Linear	817.27 Dollars
	Factors 20 hrs/per package		50 dollars per hr				
14/4	MEDICOLO A Description of the Market (DMO) Description					0.81727 [SYS 060)100] .9285 - Target Adj
item wiv DE	MKE012024 - Preventive Maint. (PMO) Pgm	C EVOC WA	Dist 1 1 00 00 01 Gast Davids				
)E	Breakdown of Historical Data: RFET Item - Preventive Mtce	S FY98 WA	Diet 1.1.06.06.01 Cost Perio	rmance Report dtd 10///98 100	ated in 1893B o	ude 66	
	Units - hours						
	Unit Cost - 36						
	Unit Cost Adjustment factor9 Revised Unit Cost -	285					
	Basis for adjustment - Adjustment	of .9285	is system directed factor t	o meet mandated budget reduct	ion.		
			-	_			
	This estimate includes a project p	roductivi	ty/efficiency factor for com	mitted but as yet undefined c	ost reductions.		
esources	Cost Element		Skill	Department		Curve	Quantity Units
	750 STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H Matl Steward Steel Wor	kers	Linear	22.16 Hours
	Factors 12 monthly pmo		1 pmo/yr	2.26 hr/pmo			
	OTD 41011T TIME DAGE	0000	DI LINDERG AND DIRECTED	1/5/01/ 14 // 01 // 10/ 10/		•	0100] .9285 - Target Adj
	750 STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H Matl Steward Steel Wor	kers	Linear	1.70 Hours
	Factors 1 Back flow preventer		1 pmo/yr	2.08 hr/pmo		0.91727 [6/6.0	0100] .9285 - Target Adj
	750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROU	IP I R100S RMRS Salaried		Linear	5.72 Hours
				. 2		204.	0.1.2 1.104.10
	Factors 0.5 hr/PMO for foreman over	ersight	14 PMOs				
	Factors 0.5 hr/PMO for foreman over	ersight	14 PMOs			0.81727 [SYS 060	0100] .9285 - Target Adj
Item WM	Factors 0.5 hr/PMO for foreman ove ### AKE012025 - Infrastructure/Support	ersight	14 PMOS			0.81727 [SYS 060	0100] .9285 - Target Adj
ltem WM	######################################			ormance Report dtd 10/7/98 loc	ated in T893B o	<u> </u>	0100] .9285 - Target Adj
	MKE012025 - Infrastructure/Support Breakdown of Historical Data: RFET Item - Infrastructure			ormance Report dtd 10/7/98 loc	ated in T893B c	<u> </u>	0100] .9285 - Target Adj
	IKE012025 - Infrastructure/Support Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars			ormance Report dtd 10/7/98 loc	ated in T893B o	<u> </u>	0100] .9285 - Target Adj
	MKE012025 - Infrastructure/Support Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9	S FY98 WA		ormance Report dtd 10/7/98 loc	ated in T893B o	<u> </u>	0100] .9285 - Target Adj
	Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9 Revised Unit Cost9	S FY98 WA	Dlet 1.1.06.06.01 Cost Perfo	-		<u> </u>	0100] .9285 - Target Adj
	MKE012025 - Infrastructure/Support Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9	S FY98 WA	Dlet 1.1.06.06.01 Cost Perfo	-		<u> </u>	0100] .9285 - Target Adj
	Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9 Revised Unit Cost9	S FY98 WA 285 of .9285	Dlet 1.1.06.06.01 Cost Perfo	o meet mandated budget reduct		<u> </u>	0100] .9285 - Target Adj
	Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9 Revised Unit Cost - Basis for adjustment - Adjustment Breakdown of Historical Data: RFET Item - Preventive Mtce	S FY98 WA 285 of .9285	Dlet 1.1.06.06.01 Cost Perfo	o meet mandated budget reduct		<u> </u>	0100] .9285 - Target Adj
	Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9 Revised Unit Cost - Basis for adjustment - Adjustment Breakdown of Historical Data: RFET Item - Preventive Mtce Units - hours	S FY98 WA 285 of .9285	Dlet 1.1.06.06.01 Cost Perfo	o meet mandated budget reduct		<u> </u>	0100] .9285 - Target Adj
	Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9 Revised Unit Cost - Basis for adjustment - Adjustment Breakdown of Historical Data: RFET Item - Preventive Mtce Unit Cost - 697	S FY98 WA 285 of .9285 S FY98 WA	Dlet 1.1.06.06.01 Cost Perfo	o meet mandated budget reduct		<u> </u>	0100] .9285 - Target Adj
	Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9 Revised Unit Cost - Basis for adjustment - Adjustment Breakdown of Historical Data: RFET Item - Preventive Mtce Units - hours Unit Cost - 697 Unit Cost Adjustment factor9 Revised Unit Cost -	S FY98 WA 285 of .9285 S FY98 WA	Dlet 1.1.06.06.01 Cost Perfo	o meet mandated budget reduct rmance Report dtd 10/7/98	ion.	<u> </u>	0100] .9285 - Target Adj
	Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9 Revised Unit Cost - Basis for adjustment - Adjustment Breakdown of Historical Data: RFET Item - Preventive Mtce Units - hours Unit Cost Adjustment factor9 Unit Cost Adjustment9	S FY98 WA 285 of .9285 S FY98 WA	Dlet 1.1.06.06.01 Cost Perfo	o meet mandated budget reduct rmance Report dtd 10/7/98	ion.	<u> </u>	0100] .9285 - Target Adj
	Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9 Revised Unit Cost - Basis for adjustment - Adjustment Breakdown of Historical Data: RFET Item - Preventive Mtce Units - hours Unit Cost - 697 Unit Cost Adjustment factor9 Revised Unit Cost - 697 Unit Cost Adjustment factor9 Revised Unit Cost - Basis for adjustment - Adjustment	S FY98 WA 285 of .9285 S FY98 WA 285 of .9285	Dlet 1.1.06.06.01 Cost Perfo is system directed factor t Dlet 1.1.06.06.01 Cost Perfo is system directed factor t	o meet mandated budget reduct rmance Report dtd 10/7/98 o meet mandated budget reduct	ion.	<u> </u>	0100] .9285 - Target Adj
DE	Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9 Revised Unit Cost - Basis for adjustment - Adjustment Breakdown of Historical Data: RFET Item - Preventive Mtce Units - hours Unit Cost - 697 Unit Cost Adjustment factor9 Revised Unit Cost - 697 Unit Cost Adjustment factor9 Revised Unit Cost - Basis for adjustment - Adjustment This estimate includes a project p	S FY98 WA 285 of .9285 S FY98 WA 285 of .9285	is system directed factor to the system directed factor to the system directed factor to the system directed factor to the system directed factor to the system directed factor to the system factor for compare the system directed factor to the system directed factor for compare the system directed factor for compare the system directed factor for compare the system directed factor for compare the system directed factor for compare the system directed factor for compare the system directed factor for compare the system directed factor for compare the system directed factor facto	o meet mandated budget reduct rmance Report dtd 10/7/98 o meet mandated budget reduct mitted but as yet undefined c	ion.	rude 66	, ,
DE	Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9 Revised Unit Cost - Basis for adjustment - Adjustment Breakdown of Historical Data: RFET Item - Preventive Mtce Units - hours Unit Cost - 697 Uni	S FY98 WA 285 of .9285 S FY98 WA 285 of .9285 roductivi	Dlet 1.1.06.06.01 Cost Performs is system directed factor to the cost performs of the cost p	o meet mandated budget reduct remance Report dtd 10/7/98 o meet mandated budget reduct mitted but as yet undefined c	ion.	cude 66	Quantity Units
DE	Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9 Revised Unit Cost - Basis for adjustment - Adjustment Breakdown of Historical Data: RFET Item - Preventive Mtce Units - hours Unit Cost - 697 Unit Cost Adjustment factor9 Revised Unit Cost - 697 Unit Cost - 697 Unit Cost - 697 Unit Cost Adjustment - Adjustment This estimate includes a project process of the second of th	285 of .9285 S FY98 WA 285 of .9285 roductivi G010	is system directed factor to the system directed factor to the system directed factor to the system directed factor to the system directed factor to the system directed factor to the system factor for compare the system directed factor to the system directed factor for compare the system directed factor for compare the system directed factor for compare the system directed factor for compare the system directed factor for compare the system directed factor for compare the system directed factor for compare the system directed factor for compare the system directed factor facto	o meet mandated budget reduct rmance Report dtd 10/7/98 o meet mandated budget reduct mitted but as yet undefined c	ion.	rude 66	, ,
DE	Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9 Revised Unit Cost - Basis for adjustment - Adjustment Breakdown of Historical Data: RFET Item - Preventive Mtce Units - hours Unit Cost - 697 Uni	285 of .9285 S FY98 WA 285 of .9285 roductivi G010	Dlet 1.1.06.06.01 Cost Performs is system directed factor to the cost performs of the cost p	o meet mandated budget reduct remance Report dtd 10/7/98 o meet mandated budget reduct mitted but as yet undefined c	ion.	cude 66 Curve Linear	Quantity Units 0.41 Hours
	Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9 Revised Unit Cost - Basis for adjustment - Adjustment Breakdown of Historical Data: RFET Item - Preventive Mtce Units - hours Unit Cost - 697 Unit Cost Adjustment factor9 Revised Unit Cost - 697 Unit Cost Adjustment - Adjustment This estimate includes a project put Cost Element Tool STRAIGHT TIME BASE Factors 0.5 hr/wk for Maintenance/E	S FY98 WA 285 of .9285 S FY98 WA 285 of .9285 roductivi G010	is system directed factor to the control of the con	o meet mandated budget reduct remance Report dtd 10/7/98 o meet mandated budget reduct mitted but as yet undefined c R100S RMRS Salaried	ion.	Curve Linear 0.81727 [SYS 060	Quantity Units 0.41 Hours 0100] .9285 - Target Adj
DE	Breakdown of Historical Data: RFET Item - Infrastructure Units - dollars Unit Cost - \$3,120 Unit Cost Adjustment factor9 Revised Unit Cost - Basis for adjustment - Adjustment Breakdown of Historical Data: RFET Item - Preventive Mtce Units - hours Unit Cost - 697 Unit Cost Adjustment factor9 Revised Unit Cost - 697 Unit Cost - 697 Unit Cost - 697 Unit Cost Adjustment - Adjustment This estimate includes a project process of the second of th	S FY98 WA 285 of .9285 S FY98 WA 285 of .9285 roductivi G010 Engineering M010	Dlet 1.1.06.06.01 Cost Performs is system directed factor to the cost performs of the cost p	o meet mandated budget reduct remance Report dtd 10/7/98 o meet mandated budget reduct mitted but as yet undefined c R100S RMRS Salaried	ion.	cude 66 Curve Linear	Quantity Units 0.41 Hours

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WBS No: 1FCB0202 Project Baseline Devl **Rocky Flats Closure Project** 1FKE012020 WBS Filter 1FCB Activity ID: **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP L R100S RMRS Salaried Linear 1.63 Hours **Factors** 2 hrs/wk for Maintenance maintenance 0.81727 [SYS 060100] .9285 - Target Adj M020 MANAGERS (GRADE 69 - 72) R100S RMRS Salaried 0.41 Hours 750 STRAIGHT TIME BASE Linear **Factors** 0.5 hr/wk for Maintenance/Engineering 0.81727 [SYS 060100] .9285 - Target Adi R100S RMRS Salaried 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) 1.63 Hours hrs/wk for Maintenance manager Factors 0.81727 [SYS 060100] .9285 - Target Adj M020 MANAGERS (GRADE 69 - 72) 750 STRAIGHT TIME BASE R100S RMRS Salaried Linear 0.33 Hours Factors 0.4 hr/wk for Project Support mgr

0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE OTHER ADMINISTRATIVE & PROFES R100S RMRS Salaried 1.63 Hours Linear 2 hrs/wk for SWO Project Support Factors

0.81727 [SYS 060100] .9285 - Target Adi SUBCONTRACTED SRVS OTHER ADMINISTRATIVE & PROFES K276S Measurements 49.04 Dollars A5H P170 Linear hrs/wk for Maint, admin to update

30 dollars per hr 2 Factors

0.81727 [SYS 060100] .9285 - Target Adj 2 Schedule Risk

21.210

91,070

Activity ID: 1FKE012025 Description: B569 Cluster Maintenance FY03

Total Prime Line Item Units BOELabor Labor Hours Labor Cost Materials/Sub Contingency Burden Cost Total Cost Description Quantity Type Hours/Unit **Total Total** Cost & Escalation Cost SYS Contingency And Escalation 1.00 ea EE 0 0 19.768 19.768 0 0 19.768 0 Routine (Minor) Maintenance 7.032 WMKE012021 39.00 ea HC 8 316 9,371 0 16.403 2.433 18.836 WMKE012022 Corrective Maintenance Packages 5.00 each HC 135 677 16.083 8.700 0 24.783 5.565 30.348 WMKE012024 Preventive Maint. (PMO) Pgm 1.00 each HC 30 908

HC

52.00 wk Total for Activity 1FKE012025:

30 674 0 0 674 233 399 13.863 2.550 0 16.413 4.797 1.422 37.653 20.621 19,768 78.042 13.028

Cost Risk

Line Item SYS - Contingency And Escalation BOE

WMKE012025

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14,300.34	Dollars
-	Factors	14300.3 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,467.78	Dollars

8

5467.78 Dollars Factors

Infrastructure/Support

Line Item WMKE012021 - Routine (Minor) Maintenance

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 BOE

Item - Routine Mtce Units - dollars Unit Cost - \$11,466 Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Routine Mtce Units - hours Unit Cost - 511

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve **Quantity** Units

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WBS No: 1FCB0202 Activity ID: 1FKE012025

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Baseline Devl 1FCB

				Baseline Cost ar	iu Dasis	o or Estimate	Activity Filter	*	Starts In FY *
750	STRAIGH	Γ TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers		Linear	1.16 Hours
Factors	1.42	hr/pkg							
			1	T		T		0.81727 [SYS 06010	
		T TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers		Linear	2.67 Hours
Factors	3.27	hr/pkg for electricians						0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGH	Γ TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers		Linear	0.47 Hours
Factors	0.57	hrs/pkg						0.81727 [SYS 06010	001 .9285 - Target Adi
750	STRAIGH	Γ TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers		Linear	0.83 Hours
Factors	1.01	hr/pkg	•		*	•		0.81727 [SYS 06010	001 .9285 - Target Adi
750	STRAIGH	Γ TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers		Linear	0.82 Hours
actors	1	hr/pkg	•				<u>.</u>	0.81727 [SYS 06010	001 0295 Target Adi
750	STRAIGH	Γ TIME BASE	C090	STRUCTURAL AND METAL WORKE	KE10H	Matl Steward Steel Workers		Linear	0.82 Hours
actors	1	hr/pkg	0030	STRUCTURAL AND WE TAL WORKE	IXI IVII	INALI Steward Steel Workers	I	0.81727 [SYS 06010	
750	STDVICH	Γ TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	D1009	DMPS Salariod		Linear	1.10 Hours
actors	2	hr/pkg for RMRS foreman	I WOTO	0.67 2 out of 3 foremen are RMR		INVING Galarieu			
751	OVEDTIM	E BASE & PRE.	C010	CARPENTERS	VE10U	Matl Steward Steel Workers		0.81727 [SYS 06010 Linear	0.09 Hours
actors	0.11	hr/pkq	COTO	CARPENIERS	KETUH	Iviati Steward Steel Workers		Lilleai	บ.บยุทบนเร
uciors	0.11	ііі/рку						0.81727 [SYS 06010	001 .9285 - Target Adi
751	OVERTIM	E BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers		Linear	0.16 Hours
actors	0.19	hr/pkg							
								0.81727 [SYS 06010	
A5C	SUPPLIES		0000	NONE	K276S	Measurements		Linear	114.42 Dollar
actors	140	dollars/pkg						0.81727 [SYS 06010	00] .9285 - Target Adj
A5H	SUBCONT	RACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements		Linear	98.07 Dolla
actors	60	dollars/hr		2 hr/pkg for engineering lead				0.81727 [SYS 06010	.9285 - Target Adi
A5H	SUBCONT	RACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements		Linear	27.79 Dollar
actors	50	dollars/hr tive Maintenance Packages		0.34 1 out of 3 foremen are subc	ontractors	s 2 hr/pkg for subconti	ractor mtce	0.81727 [SYS 06010	00] .9285 - Target Adj

Line Item WIV

BOE

Resources

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Corrective Mtce Units - dollars Unit Cost - \$12,774 Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction. Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 Item - Corrective Mtce Units - hours

Unit Cost - 1,324 Unit Cost Adjustment factor - .9285 Revised Unit Cost -

Cost Element

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

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Department

Units

Quantity

Curve

WBS No: 1FCB0202 *Activity ID:* 1FKE012025

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

	12025			Baseline Cost ar	nd Basis	of Estimate	Activity Filter	*	Starts In FY *
750	STRAIGHT	T TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Activity Futer	Linear	15.69 Hours
Factors	19.2	hrs/per package	,						
					1				00] .9285 - Target Adj
750		T TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers		Linear	26.07 Hours
Factors	31.9	hrs/per package						0.81727 [SYS 0601	00] .9285 - Target Adj
750		T TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers		Linear	15.69 Hours
Factors	19.2	hrs/ pre package						0.81727 [SYS 0601	00] .9285 - Target Adj
750	STRAIGH1	T TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers		Linear	6.95 Hours
Factors	8.5	hrs/ per package						0.81727 [SYS 0601	00] .9285 - Target Adj
750	STRAIGHT	TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers		Linear	17.37 Hours
Factors	21.25	hrs/ per package						0.81727 [SYS 0601	00] .9285 - Target Adj
750	STRAIGHT	TTIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers		Linear	6.95 Hours
Factors	8.5	hrs/per package						0.81727 [SYS 0601	00] .9285 - Target Adj
750	STRAIGH1	TTIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried		Linear	6.54 Hours
Factors	8	hrs/per package						0.81727 [SYS 0601	00] .9285 - Target Adj
750	STRAIGHT	TTIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried		Linear	32.69 Hours
actors	40	hrs/per package						0.81727 [SYS 0601	00] .9285 - Target Adj
750	STRAIGH1	T TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mgmt & Maintenand	ce	Linear	3.27 Hours
actors	4	hrs/pre package						0.81727 [SYS 0601	00] .9285 - Target Adj
751	OVERTIME	E BASE & PRE.	C010	CARPENTERS	KF10H	Matl Steward Steel Workers		Linear	1.57 Hours
actors	1.92	hrs per package						0.81727 [SYS 0601	00] .9285 - Target Adj
751		E BASE & PRE.	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers		Linear	2.61 Hours
actors	3.19	hrs per package						0.81727 [SYS 0601	00 .9285 - Target Adj
A5C	SUPPLIES		0000	NONE	K276S	Measurements		Linear	817.27 Dolla
actors	1000	dollars material and s	supplies per					0.81727 [SYS 0601	 00 .9285 - Target Adi
A5H	SUBCONT	RACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements		Linear	105.49 Dolla
actors	129.08	Prime Dollars	,	,		,			00] .9285 - Target Adi
A5H	SUBCONT	RACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements		Linear	817.27 Dolla
Factors	20	hrs/per package	•	50 dollars per hr				0.81727 [SYS 0601	00] .9285 - Target Adj

Line Item WMKE012024 - Preventive Maint. (PMO) Pgm

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Preventive Mtce

Units - hours Unit Cost - 36

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

WBS No: 1FCB0202 Activity ID: 1FKE012025

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter

Baseline_Devl 1FCB

											vity Filter *			Starts In FY	
	750	STRAIGH	T TIME BASE	C020	ELECTR	RICIANS		KF10H Matl	Steward Steel V			Linear		22.16 H	Hours
	Factors	12	monthly pmo		1	pmo/yr		2.26	hr/pmo						
		r			T			I				0.81727 [SY	'S 060100] .9		
	750	•	T TIME BASE	C080			PEFITTERS		Steward Steel V	Vorkers		Linear		1.70 l	Hours
	Factors	1	Back flow preventer		1	pmo/yr		2.08	hr/pmo			0.01707 [60	C 0601001 (20E Torgo	۸ ۵۱
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Project Baseline Devl **Rocky Flats Closure Project** WBS Filter 1FCB **Baseline Cost and Basis of Estimate** Activity Filter

-		Daseiii	e Cost ar	iu basis of E	stimate	Acti	vity Filter *		Star	ts In FY *	
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	4,595	4,595	0	4,595
WMKE012021	Routine (Minor) Maintenance	20.00 ea	HC	8	162	3,606	4,806	0	8,412	1,017	9,429
WMKE012022	Corrective Maintenance Packages	2.00 each	HC	135	271	6,433	3,480	0	9,913	1,814	11,727
WMKE012024	Preventive Maint. (PMO) Pgm	1.00 each	HC	30	30	674	0	0	674	190	865
WMKE012025	Infrastructure/Support	26.00 wk	HC	8	200	6,932	1,275	0	8,207	1,955	10,161
	To	otal for Activity 1FKE	012030:		662	17,645	9,561	4,595	31,801	4,976	36,777

Line Item SYS - Contingency And Escalation

1FCB0202

1FKE012030

BOE

WBS No:

Activity ID:

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,505.19	Dollars
1	actors	1505.19 Dollars		•		•		·	
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,090.00	Dollars

3090.00 Dollars Factors

Line Item WMKE012021 - Routine (Minor) Maintenance

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Routine Mtce

Units - dollars Unit Cost - \$11,466

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Routine Mtce Units - hours Unit Cost - 511

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	C	ost Element		Skill		Department	Си	rve Q	uantity	Units
750	STRAIGHT	TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Line	ear	1.16	Hours
Factor	s 1.42	hr/pkg								
							0.81727	[SYS 060100] .92	285 - Targe	et Adj
750	STRAIGHT	TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Line	ear	2.67	Hours
Factor	s 3.27	hr/pkg for electricians								
							0.81727	[SYS 060100] .92	285 - Targe	et Adj
750	STRAIGHT	TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Line	ear	0.47	Hours
Factor	s 0.57	hrs/pkg								
							0.81727	[SYS 060100] .92	285 - Targe	et Adj
750	STRAIGHT	TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Line	ear	0.83	Hours
Factor	s 1.01	hr/pkg								
	•		_			T	0.81727	[SYS 060100] .92		
750	STRAIGHT	TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Line	ear	0.82	Hours
Factor	s 1	hr/pkg								
	•		_			T	0.81727	[SYS 060100] .92	285 - Targe	et Adj
750	STRAIGHT	TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Line	ear	0.82	Hours
Factor	s 1	hr/pkg								
						+	0.81727	[SYS 060100] .92	285 - Targe	et Adj
750	STRAIGHT	TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	R100S	RMRS Salaried	Line	ear	1.10	Hours
Factor	s 2	hr/pkg for RMRS foreman		0.67 2 out of 3 foremen are RMR	S					
							0.81727	[SYS 060100] .92	285 - Targe	et Adj

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Rocky Flats Closure Project

Project Baseline Devl WRS Filter 1FCB

IFKEU12030	Rasolina Cost a	and Basis of Estimate	WBS Filter IFCD	
	Dascinie Oost o	and basis of Estimate	Activity Filter *	Starts In FY *
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KF10H Matl Steward Steel Worke	ers Linear	0.09 Hours
Factors 0.11 hr/pkg				
			0.81727 [SYS 0601	00] .9285 - Target Adj
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KF10H Matl Steward Steel Worke	ers Linear	0.16 Hours
Factors 0.19 hr/pkg				
			0.81727 [SYS 0601	00] .9285 - Target Adj
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	114.42 Dollars
actors 140 dollars/pkg				
			0.81727 [SYS 0601	00] .9285 - Target Adj
A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	K276S Measurements	Linear	98.07 Dollars
actors 60 dollars/hr	2 hr/pkg for engineering lead	d		
			0.81727 [SYS 0601	00] .9285 - Target Adj
A5H SUBCONTRACTED SRVS	M010 FOREMEN / TEAM LEADS / GROUP	L K276S Measurements	Linear	27.79 Dollars
<i>factors</i> 50 dollars/hr	0.34 1 out of 3 foremen are sub	ocontractors 2 hr/pkg for subco	ontractor mtce	
			0.81727 [SYS 0601	00] .9285 - Target Adj
E012022 - Corrective Maintenance Pack	rages			
1.1 6 1 1		1. 1 10 (E (00 1	1 ' =0000= 1 66	

Line Item WM

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Corrective Mtce Units - dollars

Unit Cost - \$12,774

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Corrective Mtce

Units - hours

Unit Cost - 1,324

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KF10H	Matl Steward Steel Workers	Linear	15.69 Hours
Factor	s 19.2 hrs/per package						
						0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Linear	26.07 Hours
Factor	s 31.9 hrs/per package						
						0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KF10H	Matl Steward Steel Workers	Linear	15.69 Hours
Factor	s 19.2 hrs/ pre package						
						0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	C070	PAINTERS	KF10H	Matl Steward Steel Workers	Linear	6.95 Hours
Factor	s 8.5 hrs/ per package						
						0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KF10H	Matl Steward Steel Workers	Linear	17.37 Hours
Factor	s 21.25 hrs/ per package						
						0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KF10H	Matl Steward Steel Workers	Linear	6.95 Hours
Factor	s 8.5 hrs/per package						
	· -					0.81727 [SYS 06010	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	6.54 Hours
Factor	s 8 hrs/per package						
						0.81727 [SYS 06010	00] .9285 - Target Adj

Page 198 of 253 6/23/00 10:17:35 AM OFFICIAL USE ONLY WBS No: 1FCB0202 Baseline Devl Project **Rocky Flats Closure Project** 1FKE012030 WBS Filter Activity ID: 1FCB **Baseline Cost and Basis of Estimate** Activity Filter 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP L R100S RMRS Salaried Linear **Factors** 40 hrs/per package 0.81727 [SYS 060100] .9285 - Target Adj

P050 COMPLIANCE INSPECTORS

0.81727 [SYS 060100] .9285 - Target Adi 751 OVERTIME BASE & PRE. C010 CARPENTERS KF10H Matl Steward Steel Workers 1.57 Hours Factors 1.92 hrs per package 0.81727 [SYS 060100] .9285 - Target Adj

C210S Facilities Mgmt & Maintenance

751 OVERTIME BASE & PRE. C020 ELECTRICIANS KF10H Matl Steward Steel Workers Linear 2.61 Hours 3.19 hrs per package Factors

0.81727 [SYS 060100] .9285 - Target Adj

A5C SUPPLIES 0000 NONE K276S Measurements 817.27 Dollars Linear 1000 dollars material and supplies per Factors

0.81727 [SYS 060100] .9285 - Target Adi A5H SUBCONTRACTED SRVS E110 QUALITY CONTROL ENGINEERS K276S Measurements Linear 105.49 Dollars 129.08 Prime Dollars Factors

0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS E130 OTHER ENGINEERS K276S Measurements 817.27 Dollars Linear

Factors 20 hrs/per package dollars per hr

Line Item WMKE012024 - Preventive Maint. (PMO) Pgm

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Preventive Mtce Units - hours

STRAIGHT TIME BASE

hrs/pre package

750

Factors

Unit Cost - 36 Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es			Cost Element			Skill			Department	Curv	e	Quantity	Units
	750	STRAIGH	IT TIME BASE	C020	ELECT	TRICIANS	KF	10H	Matl Steward Steel Workers	Linea	ar	22.16	Hours
	Factors	12	monthly pmo		1	pmo/yr			2.26 hr/pmo				
										0.81727	SYS 06010	0] .9285 - Targe	t Adj
	750	STRAIGH	IT TIME BASE	C080	PI UM	BERS AND PIPEFITTERS	KF	10H	Matl Steward Steel Workers	Linea	ar	1 70	Hours

1 Back flow preventer 2.08 hr/pmo Factors pmo/yr

0.81727 [SYS 060100] .9285 - Target Adj M010 FOREMEN / TEAM LEADS / GROUP L R100S RMRS Salaried 750 STRAIGHT TIME BASE Linear 5.72 Hours

hr/PMO for foreman oversight **PMOs Factors** 0.5

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Linear

32.69 Hours

3.27 Hours

Line Item WMKE012025 - Infrastructure/Support

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 BOE

Item - Infrastructure

Units - dollars

Unit Cost - \$3,120

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Preventive Mtce

Units - hours

Unit Cost - 697

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline_Devl 1FCB

Starts In FY *

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

ces Cost Element	Skill	Department Curve	Quantity
750 STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS R100S RMRS Sa	alaried Linear	0.41
Factors 0.5 hr/wk for Maintenance	e/Engineering		
		0.81727 [SYS 060	0100] .9285 - Targe
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP L R100S RMRS Sa	alaried Linear	1.63
Factors 2 hrs/wk for Maintenan	ce lead		
		0.81727 [SYS 060	0100] .9285 - Targe
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP L R100S RMRS Sa	alaried Linear	1.63
Factors 2 hrs/wk for Maintenan	ce maintenance		
		0.81727 [SYS 060	0100] .9285 - Targe
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72) R100S RMRS Sa	alaried Linear	1.63
Factors 2 hrs/wk for Maintenan	ce manager		
		0.81727 [SYS 060	0100] .9285 - Targe
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72) R100S RMRS S	alaried Linear	0.41
Factors 0.5 hr/wk for Maintenance	e/Engineering		
		0.81727 [SYS 060	0100] .9285 - Targe
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72) R100S RMRS Sa	alaried Linear	0.33
Factors 0.4 hr/wk for Project Sup	port mgr	·	
			04001 000F T
		0.81727 [SYS 060	0100] .9285 - Targe

 A5H
 SUBCONTRACTED SRVS
 P170
 OTHER ADMINISTRATIVE & PROFES
 K276S
 Measurements
 Linear
 49.04
 Dollars

Factors 30 dollars per hr 2 hrs/wk for Maint. admin to update

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB	0203 Title: 569 Operations Tech Supp	ort										
Activity ID: 1FK	E013012 Description: B569 Cluster Technical Sup	port FY00					Cost Risk 2 Schedule Risk 1					
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
WMKE014021	Criticality Safety Officer	52.00	wk	HC	3	131	4,164	4,908	0	9,072	2,032	11,104
WMKE014022	Nuclear Crit Document Safety Center	1.00	each	HC	0	0	0	674	0	674	0	674
WMKE014024	Annual Cert. of Rad Sources	1.00	each	HC	5	5	110	0	0	110	54	164
WMKE014025	Rad Instrument Calibration	3.00	each	HC	0	0	0	2,148	0	2,148	0	2,148
WMKE014026	Operational Review Committee (ORC)	1.00	each	HC	30	30	773	0	0	773	377	1,150
WMKE014028	Industrial Hygiene & Safety	1.00	each	HC	17	17	570	194	0	764	278	1,043
WMKE014030	Security Clearances	1.00	each	HC	0	0	0	1,685	0	1,685	0	1,685
	To	al for Activi	ty 1FKE0130)12:		184	5,618	9,609	0	15,227	2,741	17,969

Line Item WMKE014021 - Criticality Safety Officer

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Crit Safety Officer Units - dollars and hours Unit Cost - \$14560 and 390

Unit Cost Adjustment factor - none Revised Unit Cost - \$14560 and 390

Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

	Resources	Cost Element	Skill	Department	Curve	Quantity	Units
--	-----------	--------------	-------	------------	-------	----------	-------

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WBS No: 1FCB0203 Rocky Flats Closure Project Project Baseline_Devl
Activity ID: 1FKE013012 Baseline Cost and Basis of Estimate 1FCB

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) R100S RMRS Salaried Linear 0.51

Factors 1.5 hrs/wk for Nuclear Safety mgr 0.361 May 2000 Earned Value Factor

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFES R1005 RMRS Salaried 0.93376 [SYS 062100] 0.933760889 - Final Linear 2.02 Hours

Factors 6 hrs/wk for RMRS CSO 0.361 May 2000 Earned Value Factor

A5H | SUBCONTRACTED SRVS | P170 | OTHER ADMINISTRATIVE & PROFES | K276S | Measurements | Linear | 94.38 | Dollars |

Factors 70 dollars/hr 4 hrs/wk for subcontractor CSO 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

0.51 Hours

Line Item WMKE014022 - Nuclear Crit Document Safety Center

BOE Breakdown of Historical Data: RFETS FY9

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Nuc Crit Document Safety Center
Units - dollars

Unit Cost - \$2,000

Unit Cost Adjustment factor - none

Revised Unit Cost - \$2,000 Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

 Ces
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5H
 SUBCONTRACTED SRVS
 G010
 ADMINISTRATIVE ASSISTANTS
 K201S
 Project Controls/Planning
 Linear
 674.18
 Dollars

Factors 2000 dollars out of SWO share of \$11k out 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Line Item WMKE014024 - Annual Cert, of Rad Sources

BOE Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Annual Cert of Rad Source

Units - hours

Unit Cost - 16

Unit Cost Adjustment factor - none

Revised Unit Cost - 16

Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

urces	Cost Element		Skill			Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE		T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	5.39 Hours

Factors 4 sources 4 hours/source certification 0.361 May 2000 Earned Value Factor

Line Item WMKE014025 - Rad Instrument Calibration

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Rad Instrument Cal

Units - dollars

Unit Cost - \$6372

Unit Cost Adjustment factor - none

Revised Unit Cost - \$6372

Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element			Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE		K276S	Measurements	Linear	370.80	Dollars
	_									

Factors 2 repairs 550 avg. dollars/repair 0.361 May 2000 Earned Value Factor

| A5H | SUBCONTRACTED SRVS | T070 | MAINT. TECHS. (INSTRUMENT TEC | KF10H | Matl Steward Steel Workers | Linear | 345.18 | Dollars

Factors 4 rad instrument calibrations 256 dollar/each 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

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WBS No: 1FCB0203 1FKE013012 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline Devl WBS Filter 1FCB Activity Filter

Starts In FY

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Line Item WMKE014026 - Operational Review Committee (ORC)

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Ttem - ORC Units - hours Unit Cost - 90

Unit Cost Adjustment factor - none

Revised Unit Cost - 90 Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element	Skill	Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	R100S RMRS Salaried	Linear	30.34 Hours
	_			0.004 M 0000 F 11/1 F /		·

Factors documents/year 45 hours/document 0.361 May 2000 Earned Value Factor

Line Item WMKE014028 - Industrial Hygiene & Safety

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Industrial Hygiene & safety Units - dollars & hours

Unit Cost - \$575 and 50

Unit Cost Adjustment factor - none Revised Unit Cost - \$575 and 50 Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
ĺ	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	16.85	Hours

Factors 50 hrs for 1 AA (x12), 6 FSRs (x 2), 3 0.361 May 2000 Earned Value Factor

										0.93376	[SYS 062100	0] 0.933760889	- Final
ſ	A5C	SUPPLIES		0000	NONE		K150S	Material	Stewardship	Line	ar	67.42	Dollars
i	Factors	200	pr safety glasses		1	dollar/pr		0.361	May 2000 Earned Value Factor				

							0.93376	[SYS 06210	0] 0.933760889 - Final
A:	iC	SUPPLIES	0000	NONE	K150S	Material Stewardship	Line	ar	126.41 Dollars

5 75 dollars/pr 0.361 May 2000 Earned Value Factor Factors pr safety shoes

Line Item WMKE014030 - Security Clearances

BOE

Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66

Item Desc - Security Clearances Breakdown of Historical Data: Units - dollars and hours

Unit Cost - \$5000

Unit Cost Adjustment factor - none

Revised Unit Cost - \$5000 Basis for adjustment - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000 NONE		K276S	Measurements	Linear	1,685.44	Dollars
		and the second s							

dollars May 2000 Earned Value Factor Factors 5000 0.361

0.93376 [SYS 062100] 0.933760889 - Final

2 Schedule Risk

Activity ID: 1FKE013015 Description: B569 Cluster Technical Support FY01

•	,											
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,753	1,753	0	1,753
WMKE014021	Criticality Safety Officer	52.00	wk	HC	4	212	6,730	11,899	0	18,630	3,210	21,840
WMKE014022	Nuclear Crit Document Safety Center	1.00	each	HC	0	0	0	1,635	0	1,635	0	1,635

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Cost Risk

Baseline Devl Project **Rocky Flats Closure Project** WBS Filter 1FCB **Baseline Cost and Basis of Estimate**

266

8,381

20,694

1,753

30,828

3,998

		<u> </u>	, oo t u.	u Buoio 01 E	.oumato	Acti	vity Filter *		St	arts In FY *
WMKE014024	Annual Cert. of Rad Sources	1.00 each	HC	13	13	268	0	0	268	128
WMKE014025	Rad Instrument Calibration	3.00 each	HC	0	0	0	2,604	0	2,604	0
WMKE014028	Industrial Hygiene & Safety	1.00 each	HC	41	41	1,383	470	0	1,853	660
WMKE014030	Security Clearances	1.00 each	НС	0	0	0	4,086	0	4,086	0

Line Item SYS - Contingency And Escalation

1FCB0203

1FKE013015

BOE

WBS No:

Activity ID:

Resources

es			Skill		Department	Curve	Quantity	Units	
ĺ	CON	CONTINGENCY	GENCY 0000 NONE		ZDEPT	No Department	Linear	1,057.92	Dollars
	Factors	1057.92 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	695.44	Dollars

Factors 695.442 Dollars

Line Item WMKE014021 - Criticality Safety Officer

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Safety Officer Units - dollars and hours Unit Cost - \$14560 and 390

Total for Activity 1FKE013015:

Unit Cost Adjustment factor - none Revised Unit Cost - \$14560 and 390 Basis for adjustment - NA Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	0.82	Hours

hrs/wk for Nuclear Safety mgr Factors

						0.81727 [SYS 06	60100] .9285 - Target Adj	
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	3.27 Hours	1

Factors 4 hrs/wk for RMRS CSO

0.81727 [SYS 060100] .9285 - Ta							0] .9285 - Targe	et Adj	
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linea		228.84	Dollars

Factors 70 dollars/hr hrs/wk for subcontractor CSO

0.81727 [SYS 060100] .9285 - Target Adj

395 2,604 2,512 4,086

34,826

BOE

Line Item WMKE014022 - Nuclear Crit Document Safety Center Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Nuc Crit Document Safety Center

Units - dollars

Unit Cost - \$2,000 Unit Cost Adjustment factor - none

Revised Unit Cost - \$2,000 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

ces	Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K201S	Project Controls/Planning	Linear	1,634.54	Dollars

2000 dollars out of SWO share of \$11k out Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014024 - Annual Cert. of Rad Sources

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Annual Cert of Rad Source

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WBS No: 1FCB0203 Rocky Flats Closure Project
Activity ID: 1FKE013015 Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Units - hours
Unit Cost - 16
Unit Cost Adjustment factor - none
Revised Unit Cost - 16
Basis for adjustment - NA
Unit Cost Adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost - Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element		1	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE		D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	13.08	Hours

Factors 4 sources 4 hours/source certification

Line Item WMKE014025 - Rad Instrument Calibration

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Rad Instrument Cal

Units - dollars Unit Cost - \$6372

Unit Cost Adjustment factor - none

Revised Unit Cost - \$6372 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces			Cost Element			Skill			Department	Curve	Quantity	Units
	A5C	SUPPLIES	3	0000	NONE		K276S	Measur	ements	Linear	449.50	Dollars
	Factors	2	repairs		550	avg. dollars/repair		0.5	Reduced Requirement			

									0.81727	[SYS 06010	0] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	T070	MAINT.	TECHS. (INSTRUMENT	TEC	KF10H	Matl Ste	eward Steel Workers	Line	ar	418.44 Dollar	s
Factors	4 rad instrument calibrati	ons	256	dollar/each			0.5	Reduced Requirement				

Line Item WMKE014028 - Industrial Hygiene & Safety

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Industrial Hygiene & safety
Units - dollars & hours
Unit Cost - \$575 and 50

Unit Cost Adjustment factor - none Revised Unit Cost - \$575 and 50 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	ı
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	40.86	Hours	l
	_	E0 1 (111 (10) 0 E0D	<i>(</i> 0) 0							

Factors 50 hrs for 1 AA (x12), 6 FSRs (x 2), 3

						0.81727	(SYS 06010	0] .9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Line	ar	163.45 Dollars

 Factors
 200
 pr safety glasses
 1
 dollar/pr

 0.81727
 [SYS 060100] .9285 - Target Adj

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WBS No: 1FCB0203 **Rocky Flats Closure Project** 1FKE013015 Activity ID: **Baseline Cost and Basis of Estimate**

0000 NONE

Project Baseline Devl WBS Filter 1FCB Activity Filter

Starts In FY 306.48 Dollars

Factors 5 pr safety shoes 75 dollars/pr

Line Item WMKE014030 - Security Clearances

A5C SUPPLIES

0.81727 [SYS 060100] .9285 - Target Adj

Linear

BOE

Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66 Item Desc - Security Clearances

Breakdown of Historical Data: Units - dollars and hours

Unit Cost - \$5000

Unit Cost Adjustment factor - none

Revised Unit Cost - \$5000 Basis for adjustment - N/A

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K276S Measurements	Linear	4,086.36	Dollars

K150S Material Stewardship

5000 dollars Factors

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FKE013020 Description: B569 Cluster Technical Support FY02 Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00 ea	a EE	0	0	0	0	4,788	4,788	0	4,788
WMKE014021	Criticality Safety Officer	52.00 w	k HC	4	212	6,730	11,899	0	18,630	2,376	21,006
WMKE014022	Nuclear Crit Document Safety Center	1.00 ea	ach HC	0	0	0	1,635	0	1,635	0	1,635
WMKE014024	Annual Cert. of Rad Sources	1.00 ea	ach HC	13	13	268	0	0	268	94	362
WMKE014025	Rad Instrument Calibration	3.00 ea	ach HC	0	0	0	2,604	0	2,604	0	2,604
WMKE014028	Industrial Hygiene & Safety	1.00 ea	ach HC	41	41	1,383	470	0	1,853	488	2,341
WMKE014030	Security Clearances	1.00 ea	ach HC	0	0	0	4,086	0	4,086	0	4,086
	To	tal for Activity	1FKE013020:		266	8.381	20.694	4.788	33.863	2.958	36.821

Line Item SYS - Contingency And Escalation

BOE

Resources

es	S Cost Element Skill		Skill	Department		Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3,290.84	Dollars
	Factors	3290.84 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,496.96	Dollars
-	Factors	1496.96 Dollars							

Line Item WMKE014021 - Criticality Safety Officer

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Crit Safety Officer Units - dollars and hours Unit Cost - \$14560 and 390

Unit Cost Adjustment factor - none Revised Unit Cost - \$14560 and 390 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units	1

Rocky Flats Closure Project Project Baseline Cost and Basis of Estimate Project WBS Filter Baseline Devl 1FCB

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) R100S RMRS Salaried Linear 0.82 Hours

Factors 1 hrs/wk for Nuclear Safety mgr

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFES R100S RMRS Salaried 0.81727 [SYS 060100] .9285 - Target Adj

RMRS Salaried Linear 3.27 Hours

Factors 4 hrs/wk for RMRS CSO

A5H | SUBCONTRACTED SRVS | P170 | OTHER ADMINISTRATIVE & PROFES | K276S | Measurements | Linear | 228.84 | Dollars

Factors 70 dollars/hr 4 hrs/wk for subcontractor CSO

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014022 - Nuclear Crit Document Safety Center

WBS No:

Activity ID:

BOE

BOE

BOE

1FCB0203

1FKE013020

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66
Item - Nuc Crit Document Safety Center

Units - dollars
Unit Cost - \$2,000
Unit Cost Adjustment factor - none

Revised Unit Cost - \$2,000 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units A5H SUBCONTRACTED SRVS G010 ADMINISTRATIVE ASSISTANTS K201S Project Controls/Planning Linear 1,634.54 Dollars

Factors 2000 dollars out of SWO share of \$11k out

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014024 - Annual Cert. of Rad Sources

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Annual Cert of Rad Source Units - hours

Unit Cost - 16

Unit Cost Adjustment factor - none

Revised Unit Cost - 16

Basis for adjustment - NA

Unit Cost Adjustment factor - .9285 Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units 750 STRAIGHT TIME BASE T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers Linear 13.08 Hours

Factors 4 sources 4 hours/source certification

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014025 - Rad Instrument Calibration

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66
Item - Rad Instrument Cal

Units - dollars
Unit Cost - \$6372

Unit Cost Adjustment factor - none

Revised Unit Cost - \$6372 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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WBS No: 1FCB0203 Activity ID: 1FKE013020

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter

Baseline Devl 1FCB

Activity Filter

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	449.50 Dollars
	Factors 2 repairs	550 avg. dollars/repair	0.5 Reduced Requirements		

0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS MAINT. TECHS. (INSTRUMENT TEC | KF10H | Matl Steward Steel Workers Linear 418.44 Dollars

rad instrument calibrations Reduced Requirement 256 dollar/each 0.5 Factors

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item WMKE014028 - Industrial Hygiene & Safety BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Industrial Hygiene & safety Units - dollars & hours

Unit Cost - \$575 and 50

Unit Cost Adjustment factor - none Revised Unit Cost - \$575 and 50 Basis for adjustment - NA Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element Skill			Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	40.86	Hours

hrs for 1 AA (x12), 6 FSRs (x 2), 3 50 Factors

0.81727 [SYS 060100] .9285 - Target Adj A5C SUPPLIES 0000 NONE K150S Material Stewardship 163.45 Dollars Linear 200 Factors pr safety glasses dollar/pr

0.81727 [SYS 060100] .9285 - Target Adj K150S Material Stewardship A5C SUPPLIES 0000 NONE 306.48 Dollars Linear

Factors pr safety shoes 75 dollars/pr

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014030 - Security Clearances

BOE

Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66

Item Desc - Security Clearances Breakdown of Historical Data:

Units - dollars and hours

Unit Cost - \$5000

Unit Cost Adjustment factor - none

Revised Unit Cost - \$5000

Basis for adjustment - N/A Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	st Element Skill			Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	4,086.36	Dollars

Factors 5000 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FKE013025 Description: B569 Cluster Technical Support FY03 Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,865	8,865	0	8,865
WMKE014021	Criticality Safety Officer	52.00	wk	HC	4	212	6,730	11,899	0	18,630	2,329	20,959
WMKE014022	Nuclear Crit Document Safety Center	1.00	each	HC	0	0	0	1,635	0	1,635	0	1,635
WMKE014024	Annual Cert. of Rad Sources	1.00	each	HC	13	13	268	0	0	268	93	360

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Baseline Devl Project **Rocky Flats Closure Project** WBS Filter

1FCB **Baseline Cost and Basis of Estimate** Activity Filter

		Dascinie Gos	ot and Bas	313 OI E3ti	mate	Activity	Filter *		Start.	s In FY *	
WMKE014025	Rad Instrument Calibration		HC	0	0	0	2,604	0	2,604	0	2,604
WMKE014028	Industrial Hygiene & Safety		HC	41	41	1,383	470	0	1,853	478	2,331
WMKE014030	Security Clearances		HC	0	0	0	4,086	0	4,086	0	4,086
		Total for Activity 1FKE013025		266	8,381	20,694	8,865	37,940	2,900	40,840	

Line Item SYS - Contingency And Escalation

1FCB0203

1FKE013025

BOE

WBS No:

Activity ID:

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6,412.89	Dollars
	Factors	6412.89 Dollars	•	•	•				
Ī	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,451.99	Dollars
	Factors	2451.99 Dollars	-	•	•			•	

Line Item WMKE014021 - Criticality Safety Officer

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Crit Safety Officer Units - dollars and hours Unit Cost - \$14560 and 390 Unit Cost Adjustment factor - none Revised Unit Cost - \$14560 and 390 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	0.82	Hours

Factors 1 hrs/wk for Nuclear Safety mgr

						0.81727	SYS 06010	UJ .9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linea		3.27 Hours

hrs/wk for RMRS CSO Factors

						0.81727 [8	SYS 060100)] .9285 - Target Adj
A5H S	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linea	r	228.84 Dollars

hrs/wk for subcontractor CSO 70 dollars/hr Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014022 - Nuclear Crit Document Safety Center

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Nuc Crit Document Safety Center Units - dollars Unit Cost - \$2,000 Unit Cost Adjustment factor - none Revised Unit Cost - \$2,000 Basis for adjustment - NA Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces	Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K201S	Project Controls/Planning	Linear	1,634.54	Dollars

2000 dollars out of SWO share of \$11k out Factors

Line Item WMKE014024 - Annual Cert, of Rad Sources

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Annual Cert of Rad Source Units - hours

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Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline_Devl 1FCB

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Unit Cost - 16

1FCB0203

1FKE013025

Unit Cost Adjustment factor - none Revised Unit Cost - 16

Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es	Cost Element	Skill			Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	13.08	Hours

Factors 4 sources 4 hours/source certification

Line Item WMKE014025 - Rad Instrument Calibration

BOE Breakdown of Historical Data:

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Rad Instrument Cal

Units - dollars Unit Cost - \$6372

Unit Cost Adjustment factor - none

Revised Unit Cost - \$6372 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Co	ost Element			Skill			Department	Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE		K276S	Measure	ements	Linear	449.50	Dollars
	Factors	2	repairs		550	avg. dollars/repair		0.5	Reduced Requirement			

A5H | SUBCONTRACTED SRVS | T070 | MAINT. TECHS. (INSTRUMENT TEC | KF10H | Matl Steward Steel Workers | Linear | 418.44 | Dollars

Factors 4 rad instrument calibrations 256 dollar/each 0.5 Reduced Requirement

Line Item WMKE014028 - Industrial Hygiene & Safety

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Industrial Hygiene & safety

Units - dollars & hours Unit Cost - \$575 and 50

Unit Cost Adjustment factor - none

Revised Unit Cost - \$575 and 50

Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	40.86	Hours

Factors 50 hrs for 1 AA (x12), 6 FSRs (x 2), 3

								0.81727	[SYS 06010	0] .9285 - Target Adj
A5C	SUPPLIES		0000	NONE		K150S	Material Stewardship	Linea	ar	163.45 Dollars
Factors	200	pr safety glasses		1	dollar/pr					

		_				0.81727 [SYS 06010	0] .9285 - Target Adj
A50	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	306.48 Dollars

Factors 5 pr safety shoes 75 dollars/pr

0.81727 [SYS 060100] .9285 - Target Adj

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WBS No: 1FCB0203 *Activity ID:* 1FKE013025

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Line Item WMKE014030 - Security Clearances

BOE

Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66

Item Desc - Security Clearances Breakdown of Historical Data: Units - dollars and hours

Unit Cost - \$5000

Unit Cost Adjustment factor - none Revised Unit Cost - \$5000

Basis for adjustment - N/A Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	S Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE K276	S Measurements	Linear	4,086.36	Dollars

Factors 5000 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FKE013030 Description: B569 Cluster Technical Support FY04

Cost Risk 2 Schedule Risk 1

Line Item	Description	Quantity	Units BOI	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00 ea		0	0	0	0	3,023	3,023	0	3,023
WMKE014021	Criticality Safety Officer	26.00 v	vk HC	4	106	3,365	5,950	0	9,315	949	10,264
WMKE014022	Nuclear Crit Document Safety Center	1.00 e	each HC	0	0	0	1,635	0	1,635	0	1,635
WMKE014024	Annual Cert. of Rad Sources	1.00 e	each HC	13	13	268	0	0	268	75	343
WMKE014025	Rad Instrument Calibration	3.00 each		0	0	0	2,604	0	2,604	0	2,604
WMKE014028	Industrial Hygiene & Safety	1.00 e	each HC	41	41	1,383	470	0	1,853	390	2,243
WMKE014030	KE014030 Security Clearances		each HC	0	0	0	4,086	0	4,086	0	4,086
	Т	Total for Activity 1FKE013030:				5,016	14,744	3,023	22,783	1,414	24,198

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT No Department		Linear	990.35	Dollars
-	Factors	990.347 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,033.08	Dollars

Factors 2033.08 Dollars

Line Item WMKE014021 - Criticality Safety Officer

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Crit Safety Officer Units - dollars and hours Unit Cost - \$14560 and 390 Unit Cost Adjustment factor - none Revised Unit Cost - \$14560 and 390 Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) R100S RMRS Salaried Linear	0.82 Hours

Factors 1 hrs/wk for Nuclear Safety mgr

0.81727 [SYS 060100] .9285 - Target Adj

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Rocky Flats Closure Project Project Baseline Cost and Basis of Estimate Project WBS Filter Baseline Devl

1FKE013030 Baseline Cost and Basis of Estimate WBS Filter Activity Filter *

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFES R100S RMRS Salaried Linear 3.27 Hours

Factors 4 hrs/wk for RMRS CSO

A5H | SUBCONTRACTED SRVS | P170 | OTHER ADMINISTRATIVE & PROFES | K276S | Measurements | Linear | 228.84 | Dollars |

Factors 70 dollars/hr 4 hrs/wk for subcontractor CSO

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item WMKE014022 - Nuclear Crit Document Safety Center

1FCB0203

BOE

WBS No:

Activity ID:

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Nuc Crit Document Safety Center
Units - dollars
Unit Cost - \$2,000

Unit Cost Adjustment factor - none
Revised Unit Cost - \$2,000

Basis for adjustment - NA
Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	G010 ADMINISTRATIVE ASSISTANTS	K201S Project Controls/Planning	Linear	1,634.54	Dollars

Factors 2000 dollars out of SWO share of \$11k out

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014024 - Annual Cert, of Rad Sources

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Annual Cert of Rad Source
Units - hours
Unit Cost - 16
Unit Cost Adjustment factor - none
Revised Unit Cost - 16

Basis for adjustment - NA
Unit Cost Adjustment factor - .9285
Revised Unit Cost Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	S Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	13.0	8 Hours
				·		•			

Factors 4 sources 4 hours/source certification

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE014025 - Rad Instrument Calibration

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Rad Instrument Cal
Units - dollars
Unit Cost - \$6372
Unit Cost Adjustment factor - none
Revised Unit Cost - \$6372
Basis for adjustment - NA
Unit Cost Adjustment factor - .9285
Revised Unit Cost - .9285
Revised Unit Cost - .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

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WBS No: 1FCB0203 1FKE013030 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project 1FCB WBS Filter

Activity Filter Starts In FY Linear

P	A5C	SUPPLI	ES	0000	NONE		K276S	Measu	rements
Fa	ctors	2	repairs		550	avg_dollars/repair		0.5	Reduced Requirement

0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS T070 MAINT. TECHS. (INSTRUMENT TEC | KF10H | Matl Steward Steel Workers 418.44 Dollars Linear

K276S Measurements

Factors rad instrument calibrations 256 Reduced Requirement

0000 NONE

0.81727 [SYS 060100] .9285 - Target Adj

449.50 Dollars

Line Item WMKE014028 - Industrial Hygiene & Safety

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Industrial Hygiene & safety

Units - dollars & hours Unit Cost - \$575 and 50

Unit Cost Adjustment factor - none

Revised Unit Cost - \$575 and 50

Basis for adjustment - NA

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es	Cost Element		Skill		Department	Curve	Quantity	Units	ĺ
	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	40.86	Hours	

hrs for 1 AA (x12), 6 FSRs (x 2), 3 Factors

0.81727 [SYS 060100] .9285 - Target Adj SUPPLIES A5C 0000 NONE K150S Material Stewardship Linear 163.45 Dollars

pr safety glasses 200 dollar/pr **Factors** 1

0.81727 [SYS 060100] .9285 - Target Adj A5C SUPPLIES 0000 NONE K150S Material Stewardship 306.48 Dollars Linear

5 pr safety shoes 75 Factors dollars/pr

Line Item WMKE014030 - Security Clearances

Historical Data Source - RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dated 10/7/98 - located in T893B cube 66

Item Desc - Security Clearances

Breakdown of Historical Data:

Units - dollars and hours Unit Cost - \$5000

Unit Cost Adjustment factor - none

Revised Unit Cost - \$5000

Basis for adjustment - N/A

Unit Cost Adjustment factor - .9285 Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	4,086.36	Dollars

5000 dollars Factors

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB	0204 Title: 569 Operations Management	ent										
Activity ID: 1FK	E011102 Description: B569 Cluster Fac Operation	s Mgmt FY	00					Cost Risk	2 Schedule R	Pisk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
WMKE011011	Building Manager	52.00	wk	HC	6	307	8,046	2,279	0	10,325	3,926	14,251
WMKE011013	Building Administrative Support	52.00	wk	HC	0	0	0	16,827	0	16,827	0	16,827
WMKE011014	Custodial	52.00	wk	HC	3	158	2,663	1,888	0	4,551	1,300	5,850
WMKE011021	Misc. Supplies & Subcontracts	1.00	each	HC	0	0	0	1,685	0	1,685	0	1,685

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Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl
1FCB

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			Dascille C	Jost an	u Dasis oi L	Stillate	Acti	vity Filter *		Star	rts In FY *	
WMKE011022	Property Management	52.00	week	HC	1	44	1,219	0	0	1,219	595	1,814
WMKE011023	Snow Removal	10.00	events	HC	1	13	254	94	0	349	124	473
WMKE011024	Conduct of Ops (COOP) Support	52.00	wk	HC	0	0	0	3,589	0	3,589	0	3,589
WMKE011026	Stationary Operating Engrs (SOEs)	52.00	wk	HC	4	184	6,103	0	0	6,103	2,978	9,081
WMKE011027	Proced, Shift Ord, Ops Ord Supt	52.00	wk	HC	0	0	0	2,279	0	2,279	0	2,279
WMKE011028	Occurrence Reporting Support	1.00	each	HC	13	13	456	0	0	456	223	679
WMKE011031	Dept. Mgmt Oversight and Supt	52.00	wk	HC	0	0	0	3,620	0	3,620	0	3,620
	Tot	Total for Activity 1FKE011102:				719	18,742	32,262	0	51,004	9,146	60,150

Line Item WMKE011011 - Building Manager

1FCB0204

1FKE011102

BOE

WBS No:

Activity ID:

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Building Manager Units - dollars and hours Unit Cost - \$6760 and 910 Unit Cost Adjustment factor - none Revised Unit Cost - \$6760 and 910 Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element			Skill			Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFES	R100S	RMRS S	Salaried	Linear	5.90	Hours
	Factors	35	hrs/wk	•	0.5	50% of time spent on bldg of	luster	0.361	May 2000 Earned Value Factor	·		

0.93376 [SYS 062100] 0.933760889 - Final

A5H SUBCONTRACTED SRVS G010 ADMINISTRATIVE ASSISTANTS K276S Measurements Linear 3.37 Dollars

Factors 0.361 May 2000 Earned Value Factor 10 dollars

A5H | SUBCONTRACTED SRVS | P170 | OTHER ADMINISTRATIVE & PROFES | K276S | Measurements | Measurements | Linear | 40.45 | Dollars

A5H SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements Linear 40.45 Dollars

Factors 0.361 May 2000 Earned Value Factor 120 dollars

Line Item WMKE011013 - Building Administrative Support

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Building admin Support Units - dollars

Unit Cost - \$49,920 Unit Cost Adjustment factor - none

Revised Unit Cost - \$49,920 Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es			Cost Element		Skill				Department	Cur	ve	Quantity	Units	
ĺ	A5H	SUBCON	TRACTED SRVS	G010	ADMIN	ISTRATIVE ASSISTANTS	K276S	Measure	ements	Line	ar	296.64	Dollars	
	Factors	40	dollars/hour	•	22	hours/week for building		0.361	May 2000 Earned Value Factor	•		•		•
										0.93376	[SYS 06210	0] 0.933760889	- Final	
ĺ	A5H	SUBCON	TRACTED SRVS	G010	ADMIN	ISTRATIVE ASSISTANTS	K276S	Measure	ements	Line	ar	26.97	Dollars	

Factors 40 dollars/hr 2 hrs/wk for Project Support group 0.361 May 2000 Earned Value Factor

Line Item WMKE011014 - Custodial

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Custodial Units - dollars Unit Cost - \$2,600

Unit Cost Adjustment factor - none

Revised Unit Cost - \$2600 Basis for adjustment - NA

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Building admin Support

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0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCB0204 1FKE011102 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Units - hours Unit Cost - 488

Unit Cost Adjustment factor - none Revised Unit Cost - 488

Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		C_{i}	ost Element			Skill			Department	Curve	Quantity	Units
ĺ	750	STRAIGHT	TIME BASE	L030	UTILITY	WORKER	KF10H	Matl Stev	ward Steel Workers	Linear	3.03	Hours
	Factors	2	hours/day		4.5	days/week		0.361	May 2000 Earned Value Factor			

0.93376 [SYS 062100] 0.933760889 - Final A5H SUBCONTRACTED SRVS 0000 NONE K276S Measurements 16.85 Dollars Linear

Factors dollars worth of janitorial 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final A5L RENTALS 0000 NONE C210S Facilities Mgmt & Maintenance 19.45 Dollars Linear

Factors 57.69 dollars/wk for floor cleaner rental 0.361 May Earned Value Factor

Line Item WMKE011021 - Misc. Supplies & Subcontracts

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Supplies Units - dollars Unit Cost - \$5,000 Unit Cost Adjustment factor - none Revised Unit Cost - N/A Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element			Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE		K276S	Measurements	Linear	1,685.44	Dollars
	-	E000 (I I (I II		0.004	M 0000 F 11/1 F					

Factors 5000 thousands of dollars per year 0.361 May 2000 Earned Value Factor

Line Item WMKE011022 - Property Management

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 BOE

Item - Property Units - hours Unit Cost - 130 Unit Cost Adjustment factor - none Revised Unit Cost - 130

Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S RMRS Salaried	Linear	0.17	Hours

hr/wk for SWO Project Support May 2000 Earned Value Factor Factors 0.5 0.361

0.93376 [SYS 062100] 0.933760889 - Final P170 OTHER ADMINISTRATIVE & PROFES R100S RMRS Salaried 0.67 Hours 750 STRAIGHT TIME BASE Linear

avg hrs/wk for property custodian May 2000 Earned Value Factor Factors

Line Item WMKE011023 - Snow Removal

BOE Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Snow Removal Units - hours

Unit Cost - 40 and \$280 Unit Cost Adjustment factor - none

Revised Unit Cost - N/A Basis for adjustment - NA

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WBS No: 1FCB0204 *Activity ID:* 1FKE011102

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill	Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	L060 MISSION SUP SPEC II (FLTTCH, WS	KF10H Matl Steward Steel Workers	Linear	1.35 Hours
-		0		0.004 May 0000 Fame d Value Factor		

Factors 2 waste techs/event 2 hrs/waste tech 0.361 May 2000 Earned Value Factor

A5H | SUBCONTRACTED SRVS | M010 | FOREMEN / TEAM LEADS / GROUP L | K276S | Measurements | Linear | 9.44 | Dollars |

Factors 0.361 May 2000 Earned Value Factor 4 labor hrs per event 7 dollars SEG fee/labor hr supervised

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Line Item WMKE011024 - Conduct of Ops (COOP) Support

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - COOP Support

Units - dollars Unit Cost - \$10,646

Unit Cost Adjustment factor - none Revised Unit Cost - \$10,646

Revised Unit Cost - \$10,646 Basis for adjustment - NA

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - COOP Support Units - hours

Unit Cost - 13 Unit Cost Adjustment factor - none

Revised Unit Cost - 13
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	3.28	Dollars

Factors 0.361 May 2000 Earned Value Factor 9.74 dollars/wk by SWO Project Support

A5H | SUBCONTRACTED SRVS | P170 | OTHER ADMINISTRATIVE & PROFES | K276S | Measurements | Linear | 65.73 | Dollars

Factors 0.361 May 2000 Earned Value Factor 60 dollars/hr 3.25 hrs/wk for Project Support COOP

Line Item WMKE011026 - Stationary Operating Engrs (SOEs)

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - SOE's

Units - hours
Unit Cost - 546
Unit Cost Adjustment factor - none
Revised Unit Cost - 546
Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resources

es			Cost Element			Skill				Department		Curve	Quantity	Units	
	751	OVERTIN	ME BASE & PRE.	R070	WASTE	TREATMENT	OPERATOR A	KF10H	Matl Stev	ward Steel Workers	L	inear	3.54	Hours	
	Factors	3	shifts/day		7	days/wk			0.5	hrs/inspection each shift by an SO	E 0.361	May 2000 Ea	rned Value Fac	tor	

....

Line Item WMKE011027 - Proced, Shift Ord, Ops Ord Supt

Basis for adjustment - NA

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Proced, Shift Ord
Units - dollars
Unit Cost - \$6,760
Unit Cost Adjustment factor - none
Revised Unit Cost - \$6,760

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WBS No: 1FCB0204 *Activity ID:* 1FKE011102

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
A5	H SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	43.82	Dollars

Factors 65 dollars/hr 2 hrs/wk for Project Support procedure 0.361 Ma

May 2000 Earned Value Factor

Line Item WMKE011028 - Occurrence Reporting Support

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Occurrence Rpt

Units - hours Unit Cost - 40

Unit Cost Adjustment factor - none

Revised Unit Cost - 40 Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	S Cost Element			Skill		Department	Curve	Quantity	Units	
		STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	13.48	Hours	

Factors 40 hrs/occurrence report to analyze and 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Line Item WMKE011031 - Dept. Mgmt Oversight and Supt

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Mgmt Oversight
Units - dollars
Unit Cost - \$10657

Unit Cost Adjustment factor - none

Revised Unit Cost - N/A Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill				Department		Curve	Quantity	Units
Ī	A5H SUBCONTRACTED	SRVS G010	0 ADMINISTE	RATIVE ASSISTANTS	K276S	Measurem	ents	L	inear	24.13	Dollars
1	Factors 1.02283 FY00	Escalation	0.361	May 2000 Earned Value Fa	actor	2	hours/week for SWO secretarial	35	dollars/hr		

A5H SUBCONTRACTED SRVS M020 MANAGERS (GRADE 69 - 72) K276S Measurements Linear 36.39 Dollars

Factors 107.96 dollars/wk by Facility manager 0.361 May 2000 Earned Value Factor

| A5H | SUBCONTRACTED SRVS | M020 | MANAGERS (GRADE 69 - 72) | K276S | Measurements | Linear | 9.10 | Dollars

actors 26.99 dollars/wk from Solid Waste Ops 0.361 May 2000 Earned Value Factor

Description. Book ordered to operation myther ref												
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		Į.
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,424	8,424	0	8,424
WMKE011011	Building Manager	52.00	wk	HC	14	744	19,508	5,525	0	25,032	9,305	34,338
WMKE011013	Building Administrative Support	52.00	wk	HC	0	0	0	40,798	0	40,798	0	40,798
WMKE011014	Custodial	52.00	wk	HC	4	229	3,874	4,577	0	8,450	1,848	10,298
WMKE011021	Misc. Supplies & Subcontracts	1.00	each	HC	0	0	0	3,269	0	3,269	0	3,269
WMKE011022	Property Management	52.00	week	HC	1	53	1,478	0	0	1,478	705	2,183
WMKE011023	Snow Removal	10.00	events	HC	3	33	617	229	0	846	294	1,140
WMKE011024	Conduct of Ops (COOP) Support	52.00	wk	HC	0	11	568	8,287	0	8,855	271	9,126
WMKE011026	Stationary Operating Engrs (SOEs)	52.00	wk	HC	9	446	14,797	0	0	14,797	7,058	21,855
WMKE011027	Proced, Shift Ord, Ops Ord Supt	52.00	wk	HC	0	0	0	5,525	0	5,525	0	5,525
WMKE011031	Dept. Mgmt Oversight and Supt	52.00	wk	HC	4	212	11,358	2,975	0	14,332	5,418	19,750

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Project
WBS Filter

Baseline_Devl 1FCB

Basis of Estimate

WBS Filter

Activity Filter

*

WMKE011032	Guard Surveillances	1.00 each	EE	248	248	7,190	0	0	7,190	3,430	10,620
Total for Activity 1FKE011105:						59,389	71,184	8,424	138,998	28,329	167,326

Line Item SYS - Contingency And Escalation

1FCB0204

1FKE011105

BOE

WBS No:

Activity ID:

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5,082.95	Dollars
·	Factors	5082.95 Dollars		•	•		·	•	·
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,341.36	Dollars

Factors 3341.36 Dollars

Line Item WMKE011011 - Building Manager

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Building Manager

Units - dollars and hours Unit Cost - \$6760 and 910

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element	Skill	Department	Curve	Quantity Units	
	750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFES R	R100S RMRS Salaried	Linear	14.30 Hours	
	Factors	35 hrs/wk	0.5 50% of time spent on bldg clus	ster			

							0.81727 [SYS	060100] .9285	o - Target Adj
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear		8.17 Dollars
F	actors	10 dollars						· ·	·

Factors 120 dollars

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item WMKE011013 - Building Administrative Support

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Building admin Support

Units - dollars

Unit Cost - \$49,920

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces			Cost Element			Skill		Department	Curve	Quantity	Units	
ĺ	A5H	SUBCON	ITRACTED SRVS	G010	ADMINIS ⁻	TRATIVE ASSISTANTS	K276S	Measurements	Linear	719.20	Dollars	Ì
	Factors	40	dollars/hour		22	hours/week for building						

						0.81727 [SYS 060100	Jj .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linea	ar	65.38 Dollars

Factors 40 dollars/hr 2 hrs/wk for Project Support group

Line Item WMKE011014 - Custodial

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Custodial Units - dollars

Unit Cost - \$2,600

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

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Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Building admin Support Units - hours

Unit Cost - 488

1FCB0204

1FKE011105

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030 UTILITY WORKER	KF10H Matl Steward Steel Workers	Linear	4.41 H	iours
	Fastons	4.5 days/wook	1.2 houre/day				

0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS 0000 NONE K276S Measurements Linear 40.86 Dollars

Factors dollars worth of janitorial

0.81727 [SYS 060100] .9285 - Target Adj 0000 NONE C210S Facilities Mgmt & Maintenance 47.15 Dollars A5L RENTALS Linear

57.69 dollars/wk floor cleaner rental

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011021 - Misc. Supplies & Subcontracts

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Supplies Units - dollars Unit Cost - \$4,000

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	3,269.09	Dollars

4000 thousands of dollars per year Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011022 - Property Management

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Property Units - hours Unit Cost - 130

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resource

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S RMRS Salaried	Linear	0.20	Hours
	-	0.05 1 / 1 (0.00 0) 1 0						

Factors 0.25 hr/wk for SWO Project Support

					0.81/2/	[SYS 060100	ປ] .9285 - Target	، Adj
750	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Line	ar	0.82 H	Hours

avg hrs/wk for property custodian Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011023 - Snow Removal

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Snow Removal

Units - hours Unit Cost - 40

Unit Cost Adjustment factor - .9285

Page 218 of 253 6/23/00 10:17:43 AM OFFICIAL USE ONLY WBS No: 1FCB0204 Activity ID: 1FKE011105

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCH, WS	KF10H	Matl Steward Steel Workers	Linear	3.27	Hours

Factors 2 waste techs/event 2 hrs/waste tech

A5H | SUBCONTRACTED SRVS | M010 | FOREMEN / TEAM LEADS / GROUP L | K276S | Measurements | Linear | 22.88 | Dollars |

Factors 4 labor hrs per event 7 dollars SEG fee/labor hr supervised

Line Item WMKE011024 - Conduct of Ops (COOP) Support

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - COOP Support Units - dollars

Unit Cost - \$10,140 Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - COOP Support

Units - hours Unit Cost - 13

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces	Cost Element		Skill	Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	0.20	Hours

Factors 0.25 hrs/wk by SWO Project Support

						0.81727	[SYS 06010	00] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Line	ear	159.37 Dollars

Factors 60 dollars/hr 3.25 hrs/wk for Project Support COOP

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - SOE's Units - hours Unit Cost - 546

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Line Item WMKE011026 - Stationary Operating Engrs (SOEs)

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces			Cost Element			Skill			Department	Curve	Quantity	Units
	751	OVERTIN	ME BASE & PRE.	R070	WASTE	TREATMENT OPERATOR A	KF10H	Matl Ste	eward Steel Workers	Linear	8.58	Hours
	Factors	3	shifts/day		7	days/wk		0.5	hrs/inspection each shift by an SOE			

-

0.81727 [SYS 060100] .9285 - Target Adi

Line Item WMKE011027 - Proced, Shift Ord, Ops Ord Supt

BOE Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Proced, Shift Ord

Units - dollars

Unit Cost - \$6,760

Unit Cost Adjustment factor - .9285

Page 219 of 253 6/23/00 10:17:43 AM *OFFICIAL USE ONLY*

WBS No: 1FCB0204 *Activity ID:* 1FKE011105

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	-	Cost Element	Cost Element Skill			Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	106.25	Dollars

Factors 65 dollars/hr 2 hrs/wk for Project Support procedure

Line Item WMKE011031 - Dept. Mgmt Oversight and Supt

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Mgmt Oversight
Units - dollars and hours
Unit Cost - \$3,640 and 240

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Mgmt Oversight

Units - hours

Unit Cost - 260

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	0.82	Hours

Factors 1 hrs/wk from Solid Waste Ops Dept.

						0.61727	[515 060 10	uj .9285 - raigei	. Auj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Line		3.27 H	Hours

Factors 4 hrs/wk by Facility manager

						0.81727	[SYS 06010C	ມ] .9285 - Targe	at Aaj
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linea		57.21	Dollars

Factors 2 hours/week for SWO secretarial 35 dollars/hr

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Estimator's experience. 1/2 hour per off shift required for guard surveillances after the PA is reduced. This includes 2nd and 3rd shift plus holiday and weekend coverage. There are 868 surveillances required at .5 hours each.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Line Item WMKE011032 - Guard Surveillances

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	248.45	Hours	

Factors 304 Guard Surveillances for off shift surv

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FKE011110 Description: B569 Cluster Fac Operations Mgmt FY02

riouvity ib.	Description. Bood diddid 1 do oportuno	o mgilit i	0 _					Cost Hisk	- Schedule N	t i i		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	24,224	24,224	0	24,224
WMKE011011	Building Manager	52.00) wk	HC	14	744	19,508	5,525	0	25,032	6,886	31,919
WMKE011013	Building Administrative Support	52.00	wk	HC	0	0	0	40,798	0	40,798	0	40,798
WMKE011014	Custodial	52.00) wk	HC	4	229	3,874	4,577	0	8,450	1,367	9,818

Cost Risk

Baseline Devl Project **Rocky Flats Closure Project** WBS Filter 1FCB **Baseline Cost and Basis of Estimate**

							Activi	ity Filter *		Sta	arts In FY **	
WMKE011015	Plan of Week/Plan of Day	52.00	wk	HC	0	0	0	6,375	0	6,375	0	6,375
WMKE011021	Misc. Supplies & Subcontracts	1.00	each	HC	0	0	0	3,269	0	3,269	0	3,269
WMKE011022	Property Management	52.00	week	HC	1	53	1,478	0	0	1,478	522	2,000
WMKE011023	Snow Removal	10.00	events	HC	3	33	617	229	0	846	218	1,063
WMKE011024	Conduct of Ops (COOP) Support	52.00	wk	HC	0	11	568	8,287	0	8,855	200	9,055
WMKE011026	Stationary Operating Engrs (SOEs)	52.00	wk	HC	9	446	14,797	0	0	14,797	5,223	20,020
WMKE011027	Proced, Shift Ord, Ops Ord Supt	52.00	wk	HC	0	0	0	5,525	0	5,525	0	5,525
WMKE011031	Dept. Mgmt Oversight and Supt	52.00	wk	HC	4	212	11,358	2,975	0	14,332	4,009	18,342
WMKE011032	Guard Surveillances	1.00	each	EE	355	355	10,265	0	0	10,265	3,624	13,888
		Total for Activ	tv 1FKF01111	10.		2 083	62 464	77 559	24 224	164 247	22 050	186 297

Line Item SYS - Contingency And Escalation

1FCB0204

1FKE011110

BOE

WBS No:

Activity ID:

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	16,650.03	Dollars
	Factors	16650.0 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7,573.89	Dollars

Factors 7573.89 Dollars

Line Item WMKE011011 - Building Manager

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Building Manager Units - dollars and hours Unit Cost - \$6760 and 910 Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element			Skill		Department	Curve	Quantity	Units	ĺ
	750	STRAIGH	T TIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	14.30	Hours	1
	Factors	35	hrs/wk		0.5	50% of time spent on bldg of	uster					
									0.81727 [SYS 060	1001 9285 - Targ	et Adi	

		0:0172: [0:0 000:00]:0200 : a:got7(a)
A5H SUBCONTRACTED SRVS	G010 ADMINISTRATIVE ASSISTANTS K276S Measurements	Linear 8.17 Dollars
Factors 10 dollars		
		0.81727 [SYS 060100] .9285 - Target Adj
A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements	Linear 98.07 Dollars
and the second s		

Factors 120 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Quantity Units

Line Item WMKE011013 - Building Administrative Support BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Building admin Support

Units - dollars

Unit Cost - \$49,920

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

62			Cost Etement			SKIII		Deparimeni — — — — — — — — — — — — — — — — — — —	Curve	Quantity	Unus
	A5H	SUBCON	TRACTED SRVS	G010	ADMINI	STRATIVE ASSISTANTS	K276S	Measurements	Linear	719.20	Dollars
	Factors	40	dollars/hour	•	22	hours/week for building				0004001 0005 T	
									0.04707 [CVC.0		

						0.81/2/	[SYS 060100] .9285 - Target	Adj
A5H SU	UBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linea	ar 65.38 D	ollars
TT	40		0 1 / 1 (D : 10 1					

dollars/hr hrs/wk for Project Support group Factors

> 6/23/00 10:17:44 AM OFFICIAL USE ONLY

0.81727 [SYS 060100] .9285 - Target Adj

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WBS No: 1FCB0204 Activity ID: 1FKE011110

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project | WBS Filter | Activity Filter | Y

Baseline_Devl 1FCB

Starts In FY

Line Item WMKE011014 - Custodial

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Custodial
Units - dollars
Unit Cost - \$2,600

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Building admin Support

Units - hours

Unit Cost - 488

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	4.41	Hours
	_								

Factors 1.2 hours/day 4.5 days/week

						0.81727 [SYS 0	60100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	40.86 Dollars

Factors 50 dollars worth of janitorial

						0.81727	SYS 060100)] .9285 - Target	: Adj
A5I	RENTALS	0000	NONE	C210S	Facilities Momt & Maintenance	Linea	ar	47 15 F	Oollars

Factors 57.69 dollars/wk floor cleaner rental

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011015 - Plan of Week/Plan of Day

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Plan of the Week Units - dollars

Unit Cost - \$7,800

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
ſ	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	122.59	Dollars

Factors 3 hours/week 50 dollars/hour

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011021 - Misc. Supplies & Subcontracts BOE Breakdown of Historical Data: RFET.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Supplies Units - dollars

Unit Cost - \$4,000 Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill	I	Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE K2	6S Measuremer	ts	Linear	3,269.09	Dollars

Factors 4000 thousands of dollars per year

0.81727 [SYS 060100] .9285 - Target Adj

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WBS No: 1FCB0204 Activity ID: 1FKE011110

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

1FCB

Baseline Devl

Starts In FY

Line Item WMKE011022 - Property Management

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Property

Units - hours Unit Cost - 130

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	0.20	Hours

hr/wk for SWO Project Support Factors 0.25

0.81727 [SYS 060100] .9285 - Target Adj STRAIGHT TIME BASE OTHER ADMINISTRATIVE & PROFES R100S RMRS Salaried 0.82 Hours Linear

avg hrs/wk for property custodian Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011023 - Snow Removal BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Snow Removal Units - hours and dollars

Unit Cost - 40 and \$280 Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L060 N	MISSION SUP SPEC II (FLTTCH, WS	KF10H	Matl Steward Steel Workers	Linear	3.27 H	ours
	Factors	2 waste techs/event		2 hrs/waste tech					
							0.81727 [SYS 06010	0] .9285 - Target	Adj
	A5H	SUBCONTRACTED SRVS	M010 F	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	22.88 D	ollars

dollars SEG fee/labor hr supervised Factors labor hrs per event

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011024 - Conduct of Ops (COOP) Support

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - COOP Support Units - dollars Unit Cost - \$10,140

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - COOP Support Units - hours Unit Cost - 13

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.20	Hours

hrs/wk by SWO Project Support 0.25 Factors

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB0204 Activity ID: 1FKE011110

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Project WBS Filter 1FCB

Activity Filter

Starts In FY

159.37 Dollars

A5H SUBCONTRACTED SRVS Factors 60 dollars/hr

hrs/wk for Project Support COOP

P170 OTHER ADMINISTRATIVE & PROFES | K276S | Measurements

Line Item WMKE011026 - Stationary Operating Engrs (SOEs)

0.81727 [SYS 060100] .9285 - Target Adj

Linear

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - SOE's Units - hours Unit Cost - 546 Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element	Skill	Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	8.58	Hours

3 0.5 Factors shifts/day days/wk hrs/inspection each shift by an SOE

Line Item WMKE011027 - Proced. Shift Ord. Ops Ord Supt

Line Item WMKE011031 - Dept. Mgmt Oversight and Supt

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Proced, Shift Ord Units - dollars Unit Cost - \$6,760 Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

Resource

ces	Cost Element	Skill	Department	Curve	Quantity Units
	A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	K276S Measurements	Linear	106.25 Dollars
_	E	O hand to be a Danie at Comment a	and an alternatives		·

Factors 65 dollars/hr hrs/wk for Project Support procedure

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Mgmt Oversight Units - dollars Unit Cost - \$3,640 Unit Cost Adjustment factor - .9285 Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 Item - Mgmt Oversight Units - hours Unit Cost - 260 Unit Cost Adjustment factor - .9285 Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resources

	750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.8	2 Hours
Fa	ctors	1	hrs/wk from Solid Waste Op	os Dept.						

Cost Flement

							0.81727 [SYS	5 060100] .928	55 - Target Adj
750	STRAIGH [*]	Γ TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear		3.27 Hours
Factors	4	hrs/wk by Facility manager							

0.81727 [SYS 060100] .9285 - Target Adj

Department

Curve

Units

Quantity

WBS No: 1FCB0204 1FKE011110 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Project Baseline Devl WBS Filter 1FCB Activity Filter

Starts In FY

Factors 2

A5H SUBCONTRACTED SRVS

G010 ADMINISTRATIVE ASSISTANTS

K276S Measurements

Linear

57.21 Dollars

hours/week for SWO secretarial

dollars/hr

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011032 - Guard Surveillances

Estimator's experience. 1/2 hour per off shift required for quard surveillances after the PA is reduced. This includes 2nd and 3rd shift plus holiday and weekend coverage. There are 868 surveillances required at .5 hours each.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

s		Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	354.70	Hours

434 Guard Surveillances for off shift surv Factors

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FKF011115

Description: R569 Cluster Fac Operations Mont EV03

2 Schedule Risk Cost Diele

ACTIVITY ID. 1FK	Description. Boos Gluster Lac Operation	3 Mymil i	00		COST RISK 2 SCHEAME RISK 1							
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	44,813	44,813	0	44,813
WMKE011011	Building Manager	52.00	wk	HC	14	744	19,508	5,525	0	25,032	6,750	31,782
WMKE011013	Building Administrative Support	52.00	wk	HC	0	0	0	40,798	0	40,798	0	40,798
WMKE011014	Custodial	52.00	wk	HC	4	229	3,874	4,577	0	8,450	1,340	9,791
WMKE011015	Plan of Week/Plan of Day	52.00	wk	HC	0	0	0	6,375	0	6,375	0	6,375
WMKE011021	Misc. Supplies & Subcontracts	1.00	each	HC	0	0	0	3,269	0	3,269	0	3,269
WMKE011022	Property Management	52.00	week	HC	1	53	1,478	0	0	1,478	511	1,990
WMKE011023	Snow Removal	10.00	events	HC	3	33	617	229	0	846	213	1,059
WMKE011024	Conduct of Ops (COOP) Support	52.00	wk	HC	0	11	568	8,287	0	8,855	196	9,052
WMKE011026	Stationary Operating Engrs (SOEs)	52.00	wk	HC	9	446	14,797	0	0	14,797	5,120	19,917
WMKE011027	Proced, Shift Ord, Ops Ord Supt	52.00	wk	HC	0	0	0	5,525	0	5,525	0	5,525
WMKE011031	Dept. Mgmt Oversight and Supt	52.00	wk	HC	4	212	11,358	2,975	0	14,332	3,930	18,262
WMKE011032	Guard Surveillances	1.00	each	EE	355	355	10,265	0	0	10,265	3,552	13,817
	Tot	al for Activ	ity 1FKE011	115:		2,083	62,464	77,559	44,813	184,836	21,613	206,448

Line Item SYS - Contingency And Escalation

BOE

Resources

ces	CONTROL CONTRO		Skill		Department	Curve	Quantity	Units		
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	32,417.85	Dollars	
	Factors 32417.9 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12,395.06	Dollars	

12395.1 Dollars Factors

Line Item WMKE011011 - Building Manager

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Building Manager Units - dollars and hours Unit Cost - \$6760 and 910

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
		STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	14.30	Hours
	_	0= 1 / 1		0 = = = = = = = = = = = = = = = = = = =					

35 hrs/wk 0.5 50% of time spent on bldg cluster Factors

0.81727 [SYS 060100] .9285 - Target Adj

Project **Rocky Flats Closure Project** WBS Filter **Baseline Cost and Basis of Estimate**

K276S Measurements

Activity Filter

1FCB

Baseline Devl

Linear

Starts In FY 8.17 Dollars

10 dollars

1FCB0204

A5H

1FKE011115

0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements A5H 98.07 Dollars Linear

Factors 120 dollars

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011013 - Building Administrative Support

BOE

WBS No:

Activity ID:

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Building admin Support

SUBCONTRACTED SRVS

Units - dollars

Unit Cost - \$49,920

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

G010 ADMINISTRATIVE ASSISTANTS

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skill		Department	Curve	Quantity	Units	ı
	A5H	SUBCON	ITRACTED SRVS	G010	ADMINIS	TRATIVE ASSISTANTS	K276S	Measurements	Linear	719.20	Dollars	ĺ
	Factors	40	dollars/hour	-	22	hours/week for building				•		

0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS G010 ADMINISTRATIVE ASSISTANTS K276S Measurements 65.38 Dollars Linear

dollars/hr hrs/wk for Project Support group

Line Item WMKE011014 - Custodial

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Custodial

Units - dollars

Unit Cost - \$2,600 Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Building admin Support

Units - hours

Unit Cost - 488

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L030 UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	4.41	Hours

Factors 1.2 hours/day days/week

					0.81727 [SYS 06010	0] .9285 - Target Adj
/	5H SUBCONTRACTED SRVS	0000	NONE	K276S Measurements	Linear	40.86 Dollars

50 dollars worth of janitorial Factors

						0.81727 [SYS 06	60100] .9285 - Target Adj
A5L	RENTALS	0000	NONE	C210S	Facilities Mgmt & Maintenance	Linear	47.15 Dollars

Factors 57 69 dollars/wk floor cleaner rental

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011015 - Plan of Week/Plan of Day

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Plan of the Week Units - dollars Unit Cost - \$7,800

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 WBS No:
 1FCB0204
 Ro

 Activity ID:
 1FKE011115
 Bas

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFES	K276S Measurements	Linear	122.59	Dollars

Factors 3 hours/week 50 dollars/hour

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011021 - Misc. Supplies & Subcontracts

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Supplies
Units - dollars

Unit Cost - \$4,000

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	3,269.09	Dollars

Factors 4000 thousands of dollars per year

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011022 - Property Management

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Property
Units - hours

Units - nours Unit Cost - 130

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units	ı
	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	0.20	Hours	ı

Factors 0.25 hr/wk for SWO Project Support

					0.81727 [SYS 06010	0] .9285 - Target Adj
75	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	0.82 Hours

Factors 1 avg hrs/wk for property custodian

0.81727 [SYS 060100] .9285 - Target Adj

BOE Breakdown of Historica

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Snow Removal Units - hours

Unit Cost - 40 Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(ost Element			Skill		Department	Cur	ve	Quantity	Units
	750	STRAIGH"	T TIME BASE	L060	MISSIO	N SUP SPEC II (FLTTCH, WS	KF10H	Matl Steward Steel Workers	Line	ar	3.27	Hours
	Factors	2	waste techs/event		2	hrs/waste tech						•
									0.81727	[SYS 06010	0] .9285 - Targe	t Adj

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Project WBS Filter

Baseline Devl 1FCB

Activity Filter

Starts In FY 22.88 Dollars Linear

1FCB0204

1FKE011115

labor hrs per event

M010 FOREMEN / TEAM LEADS / GROUP L K276S Measurements dollars SEG fee/labor hr supervised

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011024 - Conduct of Ops (COOP) Support

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - COOP Support

Units - dollars Unit Cost - \$10,140

A5H SUBCONTRACTED SRVS

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - COOP Support Units - hours

Unit Cost - 13

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resources

WBS No:

Activity ID:

BOE

ces		Cost Element		Skill		Department	Curve	Ç	Quantity	Units	l
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear		0.20	Hours	

0.25 hrs/wk by SWO Project Support Factors

0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements 159.37 Dollars Linear

Factors dollars/hr hrs/wk for Project Support COOP

Line Item WMKE011026 - Stationary Operating Engrs (SOEs)

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - SOE's Units - hours Unit Cost - 546

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

BOE

s		Cost Element	l	Skill	Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	8.58	Hours

Factors 3 shifts/day days/wk 0.5 hrs/inspection each shift by an SOE

Line Item WMKE011027 - Proced, Shift Ord, Ops Ord Supt

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Proced, Shift Ord Units - dollars

Unit Cost - \$6,760

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	L 1.3(1)	OTHER ENGINEERS K	276S	Measurements	Linear	106.25	Dollars

65 dollars/hr 2 hrs/wk for Project Support procedure Factors

0.81727 [SYS 060100] .9285 - Target Adj

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

Line Item WMKE011031 - Dept. Mgmt Oversight and Supt

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Mgmt Oversight
Units - dollars
Unit Cost - \$3,640

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - Mgmt Oversight

Units - hours

Unit Cost - 260

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	1
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.82	Hours	

Factors 1 hrs/wk from Solid Waste Ops Dept.

						0.81727	[SYS 06010	0] .9285 - Targ	get Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Line	ear	3.27	7 Hours

Factors 4 hrs/wk by Facility manager

						0.81727	[SYS 06010	uj .9285 - Targe	et Aaj
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Line	ar	57.21	Dollars

Factors 2 hours/week for SWO secretarial 35 dollars/hr

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011032 - Guard Surveillances BOE Estimator's experience. 1

Estimator's experience. 1/2 hour per off shift required for guard surveillances after the PA is reduced. This includes 2nd and 3rd shift plus holiday and weekend coverage. There are 868 surveillances required at .5 hours each.

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H Protective Force A-Days	Linear	354.70	Hours

Factors 434 Guard Surveillances for off shift surv

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1FKE	011120	Description: B569 Cluster Fac Operations	s Mgmt FY	04					Cost Risk	2 Schedule R		bo - raiget Auj
Line Item		Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost

Line Item	Description	Quantity	Units BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Туре	Hours/Unit	Total	Total	Cost	& Escalation	Cost		<u> </u>
SYS	Contingency And Escalation	1.00 e	ea EE	0	0	0	0	10,621	10,621	0	10,621
WMKE011011	Building Manager	26.00 v	vk HC	14	372	9,754	2,762	0	12,516	2,751	15,267
WMKE011013	Building Administrative Support	26.00 v	vk HC	0	0	0	20,399	0	20,399	0	20,399
WMKE011014	Custodial	26.00 v	vk HC	4	115	1,937	2,288	0	4,225	546	4,771
WMKE011015	Plan of Week/Plan of Day	26.00 v	vk HC	0	0	0	3,187	0	3,187	0	3,187
WMKE011021	Misc. Supplies & Subcontracts	1.00 e	each HC	0	0	0	3,269	0	3,269	0	3,269
WMKE011022	Property Management	26.00 v	veek HC	1	27	739	0	0	739	208	948
WMKE011023	Snow Removal	10.00 e	events HC	3	33	617	229	0	846	174	1,020
WMKE011024	Conduct of Ops (COOP) Support	26.00 v	vk HC	0	5	284	4,144	0	4,428	80	4,508
WMKE011026	Stationary Operating Engrs (SOEs)	26.00 v	vk HC	9	223	7,398	0	0	7,398	2,086	9,485
WMKE011027	Proced, Shift Ord, Ops Ord Supt	26.00 v	vk HC	0	0	0	2,762	0	2,762	0	2,762
WMKE011031	Dept. Mgmt Oversight and Supt	26.00 v	vk HC	4	106	5,679	1,487	0	7,166	1,601	8,768

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Project WBS Filter

26,408

881

Baseline_Devl 1FCB

10,621

Activity Filter *

40,528

Starts In FY * 77,557 7,447

85,004

Line Item SYS - Contingency And Escalation

1FCB0204

1FKE011120

BOE

WBS No:

Activity ID:

Resources

:5	Cost Element		Skill		Department	Curve	Quantity	Units
CC	N CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3,478.99	Dollars
Facto	ors 3478.99 Dollars							
ES	C ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7,142.02	Dollars

Factors 7142.02 Dollars

Line Item WMKE011011 - Building Manager

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Building Manager
Units - dollars and hours

Total for Activity 1FKE011120:

Unit Cost - \$6760 and 910

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		(Cost Element			Skill		Department	Cur	ve	Quantity	Units	ı
	750	STRAIGH"	T TIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Line	ear	14.30	Hours	J
	Factors	35	hrs/wk		0.5	50% of time spent on bldg c	luster	·	•				

						0.81727 [5 Y S 060 TUC)] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linea	ar	8.17 Dollars

Factors 10 dollars

					0.81727 SYS 06010	00 .9285 - Target Adj
A5H SUBCONTRACT	ED SRVS P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	98.07 Dollars

Factors 120 dollars

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011013 - Building Administrative Support

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Building admin Support

Units - dollars

Unit Cost - \$49,920 Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces			Cost Element			Skill		Department	Curv	re .	Quantity	Units	
	A5H	SUBCON	ITRACTED SRVS	G010	ADMINIS	STRATIVE ASSISTANTS	K276S	Measurements	Line	ar	719.20	Dollars	
	Factors	40	dollars/hour	•	22	hours/week for building					•	•	
_									0.81727	SYS 06010	0] .9285 - Targe	et Adj	

A5H SUBCONTRACTED SRVS G010 ADMINISTRATIVE ASSISTANTS K276S Measurements Linear 65.38 Dollars

Factors 40 dollars/hr 2 hrs/wk for Project Support group

Line Item WMKE011014 - Custodial

BOE Break

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Custodial
Units - dollars
Unit Cost - \$2,600

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

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Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Item - Building admin Support

Units - hours Unit Cost - 488

1FCB0204

1FKE011120

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

es		Cost Element		Skill		Department	Curve	Quantity	Units	ı
	750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KF10H	Matl Steward Steel Workers	Linear	4.41	Hours	Ì
		4.0		4.5						

Factors hours/day days/week 4.5

0.81727 [SYS 060100] .9285 - Target Adj A5H SUBCONTRACTED SRVS 0000 NONE K276S Measurements 40.86 Dollars Linear

Factors dollars worth of janitorial

0.81727 [SYS 060100] .9285 - Target Adi A5L RENTALS 0000 NONE C210S Facilities Mgmt & Maintenance 47.15 Dollars Linear

Factors 57.69 dollars/wk floor cleaner rental

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011015 - Plan of Week/Plan of Day

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Plan of the Week Units - dollars

Unit Cost - \$7,800

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skill		Department	Curve	Quantity	Units	ı
	A5H	SUBCO	NTRACTED SRVS	P170	OTHER A	ADMINISTRATIVE & PROFES	K276S	Measurements	Linear	122.59	Dollars	İ
	Factors	3	hours/week		50	dollars/hour						

Factors hours/week

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011021 - Misc. Supplies & Subcontracts

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Supplies Units - dollars Unit Cost - \$4,000

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

Resources

BOE

es	Cost Element	Skill	Department	Curve	Quantity Units
1	A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	3,269.09 Dollars

4000 thousands of dollars per year Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011022 - Property Management

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Property Units - hours Unit Cost - 130

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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WBS Filter Activity Filter

Project

1FCB

Baseline Devl

Resources

WBS No:

Activity ID:

3		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S RMRS Salaried	Linear	0.20	Hours

hr/wk for SWO Project Support 0.25 Factors

0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFES R100S RMRS Salaried Linear 0.82 Hours

avg hrs/wk for property custodian Factors

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Line Item WMKE011023 - Snow Removal

1FCB0204

1FKE011120

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - Snow Removal Units - hours Unit Cost - 40

Unit Cost Adjustment factor - .9285

Revised Unit Cost -Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces			Cost Element			Skill		Department	Curve	Quantity	Units	ı
	750	STRAIGH	IT TIME BASE	L060	MISSION	SUP SPEC II (FLTTCH, WS	KF10H	Matl Steward Steel Workers	Linear	3.27	Hours	ĺ
	Factors	2	waste techs/event		2	hrs/waste tech						

0.81727 [SYS 060100] .9285 - Target Adj SUBCONTRACTED SRVS M010 FOREMEN / TEAM LEADS / GROUP L K276S Measurements 22.88 Dollars

labor hrs per event dollars SEG fee/labor hr supervised Factors

Line Item WMKE011024 - Conduct of Ops (COOP) Support

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - COOP Support

Units - dollars

Unit Cost - \$10,140 Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

Item - COOP Support Units - hours

Unit Cost - 13

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	0.20	Hours

0.25 hrs/wk by SWO Project Support Factors

- 2826. [SYS 060100] - 9285)] .9285 - Target Adj			
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFES	K276S	Measurements	Linear		159.37 Dollars	

Factors 60 dollars/hr 3.25 hrs/wk for Project Support COOP

Line Item WMKE011026 - Stationary Operating Engrs (SOEs)

0.81727 [SYS 060100] .9285 - Target Adj

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66 Item - SOE's Units - hours Unit Cost - 546 Unit Cost Adjustment factor - .9285 Revised Unit Cost -

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WBS No: 1FCB0204 Activity ID: 1FKE011120

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

es		Cost Element	Skill	Department	Curve	Quantity Units	
	751	OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KF10H Matl Steward Steel Workers	Linear	8.58 Hours	
					_		

Factors shifts/day days/wk 0.5 hrs/inspection each shift by an SOE

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011027 - Proced, Shift Ord, Ops Ord Supt

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Proced, Shift Ord Units - dollars

Unit Cost - \$6,760

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

rces		Cost Element	Skill			Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	106.25	Dollars

65 dollars/hr 2 hrs/wk for Project Support procedure Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item WMKE011031 - Dept. Mgmt Oversight and Supt BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - Mamt Oversight Units - dollars

Unit Cost - \$3,640

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98

35

Item - Mgmt Oversight

Units - hours Unit Cost - 260

Unit Cost Adjustment factor - .9285

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

dollars/hr

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	R100S RMRS Salaried	Linear	0.82	Hours

Factors hrs/wk from Solid Waste Ops Dept.

						0.61727	1212000100	J .9265 - Targ	et Auj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Line	ar	3.27	Hours

Factors 4 hrs/wk by Facility manager

				0.81727 [545 06010	iuj .9285 - Target Adj
A5H SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S Measurements	Linear	57.21 Dollars

hours/week for SWO secretarial **Factors** 2

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCB	0205 Title: 569 AB/BIO										
Activity ID: 1FKE015012 Description: B569 Cluster Authorization Basis FY00 Cost Risk 2 Schedule Risk 1											
Line Item	Description	Quantity	Units BC	E Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Ty_I	e Hours/Unit	Total	Total	Cost	& Escalation	Cost		
WMKE0150051	B569 BIO Annual Update	1.00	each H	20	20	1,081	10,787	0	11,868	528	12,395
	То	tal for Activit	y 1FKE015012:		20	1,081	10,787	0	11,868	528	12,395

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Line Item WMKE0150051 - B569 BIO Annual Update

BOE

Breakdown of Historical Data: RFETS FY98 WADlet 1.1.06.06.01 Cost Performance Report dtd 10/7/98 located in T893B cude 66

Item - BIO annual Update
Units - dollars and hours
Unit Cost - \$32,000 and 60
Unit Cost Adjustment factor - none

Unit Cost Adjustment factor - none Revised Unit Cost - \$32,000 and 60

Basis for adjustment - NA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
		STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	20.23	Hours

Factors 60 hrs of Nuc Safety manager review 0.361 May 2000 Earned Value Factor

A5H SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFES K276S Measurements 0.93376 [SYS 062100] 0.933760889 - Final Dollars 10,786.81 Dollars

Factors 400 hrs of nuc engr time 80 dollars/hr 0.361 May 2000 Earned Value Factor

0.93376 [SYS 062100] 0.933760889 - Final

	FCB0206 Title: 569 Deactivation											
Activity ID:	1F00056910	on						Cost Risk	4 Schedule R	risk 1		
Line Iten	n Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
0005597001	Perform Equipment Inventory	8.00	msf	HC	2	16	457	0	0	457	129	585
0005691001	Develop Work Summary Plans	2.00	ea	HC	15	30	813	65	0	879	229	1,108
0005691002	Address Regulatory and Safety Issues	2.00	mo	HC	11	21	435	0	0	435	123	557
0005692001	Administrative Deactivation	1.00	ea	HC	208	208	5,325	0	0	5,325	1,502	6,827
0005694001	Facility Walk Down	1.00	ea	HC	245	245	6,198	0	0	6,198	1,748	7,946
0005694003	Perform Davis-Bacon Determination	1.00	ea	HC	16	16	559	0	0	559	158	717
0005695001	Setup Support Areas	1.00	ea	HC	114	114	2,103	2,452	0	4,555	593	5,148
0005696601	Remove Confidential Materials	8.00	msf	HC	3	24	556	0	0	556	157	712
0005696801	Lockout & Tagout Equipment	8.00	msf	HC	6	45	1,130	0	0	1,130	319	1,448
0005696802	Remove Equipment Hazardous Mat'l	8.00	msf	HC	68	543	14,083	0	0	14,083	3,972	18,055
0005696903	Disconnect External Services	8.00	msf	HC	1	5	104	0	0	104	29	134
0005697002	Move/Dispose Equipment	8.00	msf	HC	14	114	2,312	0	0	2,312	652	2,963
0005697801	Final Walkdown & Report	8.00	msf	HC	4	29	878	0	0	878	247	1,125
0005697802	Facility Lock Down	8.00	msf	HC	1	10	228	0	0	228	64	292
0005697803	Reduce Landlord Services	8.00	msf	HC	2	14	445	0	0	445	126	571
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6,933	6,933	0	6,933
		Total for Activ	ity 1F000569	10:		1,437	35,625	2,517	6,933	45,076	10,046	55,122
Line Item 000	05507001 - Porform Equipment Inventory											

Line Item 0005597001 - Perform Equipment Inventory

BOE

This estimate is based on a task analysis of the steps required.

Step 1: Determine excess criteria, and develop planing document

Assume that large and medium size process pieces will remain in place, and that contaminated equipment will be left for D&D.

Planning will require 1 hour of electrical, mechanical, and other engineers time for every 2000 sq ft of complex process space. Assume any radiological support is derived from the Health Physics Support Activity.

Step 2: Perform the walkdown

Assume 1 hour for every 1000 sq ft of complex process space by a process specialist (R010) to observe and document potential equipment.

Step 3. Develop equipment removal plan

Assume the same conditions as step 1.

Summary Table:

Activity	Resource	Skill Code	Amt	Sqft	Unit Cost
Planning	Electrical Eng.	E040	1	2000	0.0005
Planning	Mechanical Eng.	E070	1	2000	0.0005
Planning	Other Eng.	E130	1	2000	0.0005
Inventory	Process Spec.	R010	1	1000	0.0010

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1FCB0206Rocky Flats Closure ProjectProjectBaseline_Devl1F00056910Baseline Cost and Basis of EstimateWBS Filter
Activity Filter1FCB

Plan Dev.	Electrical Eng.	E040	1	2000	0.0005
Plan Dev.	Mechanical Eng.	E070	1	2000	0.0005
Plan Dev.	Other Eng.	E130	1	2000	0.0005

Totals:

E040 - 0.5 hrs/1000 sqft E070 - 0.5 hrs/1000 sqft E130 - 0.5 hrs/1000 sqft E040 - 1 hr/1000 sqft

Unit Cost Adjustment factor - .9285

Cost Element

Revised Unit Cost -

Basis for adjustment - Adjustment of .9285 is system directed factor to meet mandated budget reduction

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

750 STRAIGHT TIME BASE	E040 ELECTRICAL ENGINEERS	R100S RMRS Salaried	Linear	0.41 Hours
Factors 0.5 Hours				
			0.81727 [SYS 060100]	.9285 - Target Adj
750 STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	R100S RMRS Salaried	Linear	0.41 Hours
Factors 0.5 Hours				
			0.81727 [SYS 060100]	.9285 - Target Adj
750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	R100S RMRS Salaried	Linear	0.41 Hours
Factors 0.5 Hours				
			0.81727 [SYS 060100]	.9285 - Target Adj

Department

				0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (P KF10H Matl Steward Steel Workers	Linear	0.82 Hours
Factors	1 Hours				

Line Item 0005691001 - Develop Work Summary Plans

0.81727 [SYS 060100] .9285 - Target Adj

Curve

Starts In FY

Quantity

Units

BOE

This line item is based on the building 707 estimating data contained in the SSOC Building Deactivation Template resource report, dated 5/16/96, which is as follows:

Gather Resource Documents

P170 - Other Admin. & Professional Occ - 20 hrs

Review Resource Documents

P170 - Other Admin. & Professional Occ - 60 hrs

Work Area Characterization

P170 - Other Admin. & Professional Occ - 80 hrs

Prepare Plan

P170 - Other Admin. & Professional Occ - 20 hrs

Nuclear Engineer review in B707 template not included

Review Plan

P170 - Other Admin. & Professional Occ - 3 hrs rounded up to 5 hrs

E120 - Safety Engineers - 3 hrs rounded up to 5 hrs

E130 - Other Engineers - 9 hrs rounded up to 10 hrs

Incorporate Comments

P170 - Other Admin. & Professional Occ - 8 hrs rounded up to 10 hrs

Independent Cost Estimate - Not included in this estimate

Issue Plan

P170 - Other Admin. & Professional Occ - 2 hrs rounded up to 5 hrs

MOS - Office Supplies - \$470 rounded up to \$500

Summary of Resources (Monthly levels rounded)

P170 - Other Admin. & Professional Occ - 200 hrs Monthly level at 17 hrs

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WBS No: 1FCB0206 Activity ID: 1F00056910

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl

1FCB

Starts In FY

E120 - Safety Engineers - 5 hrs Monthly level at 0.5 hr E130 - Other Engineers - 10 hrs Monthly level at 1 hr MOS - Office Supplies - \$500 Monthly level at \$40

These resources have been factored to a monthly support value by dividing the 779 data (which is 12 months durations) to a monthly total.

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

CL:11

Resources

5	Cost Etement		SKIII		Дерагітені	Curve	Quantity Units
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	0.41 Hours
Factor	s 0.5 Hours						
						0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	0.82 Hours
Factor	s 1 Hours						
						0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	R100S	RMRS Salaried	Linear	13.89 Hours
Factor	s 17 Hours						
						0.81727 [SYS 06010	0] .9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	32.69 Dollars

Line Item 0005691002 - Address Regulatory and Safety Issues

Dollars

Cost Element

0.81727 [SYS 060100] .9285 - Target Adj

BOE

This line item is based on the 160 hours listed in the cluster 779 schedule (DD=26NOV96). This provided a level of support for 1 year duration. This value has been factored to a monthly value of 160/12 or 13 hrs/mo. (rounded).

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	10.62	Hours
		40 11							

Factors 13 Hours

40

Factors

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Curve

Units

Quantity

Line Item 0005692001 - Administrative Deactivation BOE These estimates are based on tile

These estimates are based on the activities used for deactivation of Building 779 in the FY97 plan.

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

750	STRAIGHT TIME BAS	E E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Line	ear 20.43 Ho	urs
Factors	25 Hours							
						0.81727	[SYS 060100] .9285 - Target A	،dj
750	STRAIGHT TIME BAS	E E070	MECHANICAL ENGINEERS	R100S	RMRS Salaried	Line	ear 32.69 Ho	urs
Factors	40 Hours							
						0.81727	[SYS 060100] .9285 - Target A	ıdj
750	STRAIGHT TIME BAS	E E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Line	ear 32.69 Ho	urs
Factors	40 Hours							
						0.81727	[SYS 060100] .9285 - Target A	،dj
750	STRAIGHT TIME BAS	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Line	ear 122.59 Ho	urs
Factors	150 Hours							

Department

Line Item 0005694001 - Facility Walk Down

BOE These estimates are based on the activities used for deactivation of Building 779 in the FY97 plan.

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WBS No: 1FCB0206 Activity ID: 1F00056910

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	81.73	Hours

100 Hours Factors

0.81727 [SYS 060100] .9285 - Target Adj STRAIGHT TIME BASE T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers 163.45 Hours 750 Linear

Factors 200 Hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 0005694003 - Perform Davis-Bacon Determination

BOE

This line item is based upon the resources projected in the Davis-Bacon determination for deactivating Cluster 779.

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	S Cost Element		Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	16.35	Hours	

Factors 20 Hours

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 0005695001 - Setup Support Areas

BOE

These estimates are based on professional judgment and experience. Material handlers will be responsible for moving office equipment, and reconfiguring available space. Managerial and administrative resources for this activity are accounted for under the project planning and management activity.

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es L		Cost Etement		SKIII		Deparimeni	Curve		Quantity	Unus
	750	STRAIGHT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB, DSP,	KF10H	Matl Steward Steel Workers	Linear		114.42	Hours
1	Factors	140 Hours								
			_				0.81727 [S	YS 060100	0] .9285 - Targe	et Adj
	A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear		2.451.81	Dollars

3000 Dollars Factors

Line Item 0005696601 - Remove Confidential Materials Assume 8 hour work day

BOE

Using 1,000 sq. ft. as the base value assume the following crew mix:

Quality Control Engineer - Assume 0.10 hrs/1000 sq. ft. Industrial Hygienist - Assume 0.25 hrs/1000 sq. ft. Other Admin/Professional - Assume 0.10 hrs/1000 sq. ft. First Line Supervisor - Assume 0.25 hrs/1000 sq. ft.

General Material Laborers - Assume 0.50 hrs/1000 sq. ft. Light Vehicle Driver - Assume 0.25 hrs/1000 sq. ft.

Other Engineer - Assume 0.25 hrs/1000 sq. ft. Other Technician - - Assume 2.0 hrs/1000 sq. ft.

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s		Co	st Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT	TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	0.08	Hours
	Factors	0.1	Hours							

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCB0206 Project Baseline Devl **Rocky Flats Closure Project** WBS Filter 1F00056910 1FCB Activity ID: **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE E130 OTHER ENGINEERS R100S RMRS Salaried Linear 0.20 Hours **Factors** 0.25 Hours 0.81727 [SYS 060100] .9285 - Target Adj STRAIGHT TIME BASE MISSION SUP SPEC I (CBLFAB.DSP. KF10H Matl Steward Steel Workers 750 Linear 0.41 Hours **Factors** 0.5 Hours 0.81727 [SYS 060100] .9285 - Target Adi 750 STRAIGHT TIME BASE L070 MISSION SUP SPEC III KF10H Matl Steward Steel Workers 0.20 Hours 0.25 Hours Factors 0.81727 [SYS 060100] .9285 - Target Adj M010 FOREMEN / TEAM LEADS / GROUP L R100S RMRS Salaried 750 STRAIGHT TIME BASE Linear 0.20 Hours Factors 0.25 Hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE INDUSTRIAL HYGIENISTS R100S RMRS Salaried 0.20 Hours Linear 0.25 Hours Factors 0.81727 [SYS 060100] .9285 - Target Adi 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFES R100S RMRS Salaried 0.08 Hours Linear 0.1 Hours Factors 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers 1.63 Hours Linear Factors 2 Hours 0.81727 [SYS 060100] .9285 - Target Adj Line Item 0005696801 - Lockout & Tagout Equipment Basis of Estimate: This estimate is based on the deactivation estimate and experience obtained from building 779. BOE Activity Resource Skill Code Amount Base Sqft Unit Cost Lock & Tag Other Engineers E130 120 52500 0.0023 Lock & Tag Other Technicians E130 240 52500 0 0046 Adjustment of .9285 is system directed factor to meet mandated budget reduction. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Skill Curve **Ouantity** Units Department STRAIGHT TIME BASE E130 OTHER ENGINEERS 750 R100S RMRS Salaried Linear 1.88 Hours Factors 2.3 Hours 0.81727 [SYS 060100] .9285 - Target Adj T060 D&D HAZ REDUC TECH / RISK RED KF10H Matl Steward Steel Workers 750 STRAIGHT TIME BASE 3.76 Hours Linear 46 Hours Factors 0.81727 [SYS 060100] .9285 - Target Adi Line Item 0005696802 - Remove Equipment Hazardous Mat'l BOE Basis of Estimate: This estimate is based on the deactivation estimate and experience obtained from building 779. Activity Resource Skill Code Amount Base Sqft Unit Cost Electrical Engineers 120 64790 0.0019 Planning E040 Mechanical Engineers E070 240 64790 0 0037 Planning Safety Engineers E120 120 64790 0.0019 Planning Planning NuclearEngineers E080 120 64790 0.0019 Other Engineers 64790 0.0019 Planning E130 120 Laboratory Tech T060 100 64790 0.0015 Sampling RCT (Budget Elsewhere) Sampling T050 80 64790 0.0012 Sampling Eng. Technician T070 25 64790 0.0004 Removal Other Tech T060 2880 64790 0.0445 Removal RCT T050 1440 64790 0.0222 Removal Industrial Hygienist P090 1440 64790 0.0222 Removal Material Handler L050 200 64790 0.0031

Summary per 1000 sq ft:

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Project WBS Filter Baseline Devl

1FCB

Activity Filter Starts In FY

0.81727 [SYS 060100] .9285 - Target Adj

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

1.9

3.7

1.9

1.9

1.9

1.5

0.4

44.5

22.2

3.1

23.4

Skill Code

E040

E070

E120

E080

E130

T080

T050

T030

T110

P090

L050

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Unit Cost per 1000 sqft

Resources

WBS No:

Activity ID:

1FCB0206

Resource

RCT

1F00056910

Electrical Engineers

Mechanical Engineers

Safety Engineers

Nuclear Engineers

Other Engineers

Laboratory Tech

Eng. Technician

Material Handler

Industrial Hygienist

Other Tech

s	Cost Element	Skill		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	E040 ELECTRICAL ENGINEERS	R100S RMRS Sal	aried	Linear	1.55 Hours
Factors	1.9 Hours			0.8	1727 [SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	R100S RMRS Sal	aried	Linear	3.02 Hours
Factors	3.7 Hours			0.8	1727 [SYS 060100]	.9285 - Target Adi
750	STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	R100S RMRS Sal		Linear	1.55 Hours
Factors	1.9 Hours				1727 [SYS 060100]	.9285 - Target Adi
750	STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	R100S RMRS Sal		Linear	1.55 Hours
Factors	1.9 Hours			0.8	1727 [SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	R100S RMRS Sal	aried	Linear	1.55 Hours
Factors	1.9 Hours			0.8	1727 [SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	L050 MISSION SUP SPEC I (CBLFAB,DSP,	KF10H Matl Stewa	ard Steel Workers	Linear	2.53 Hours
Factors	3.1 Hours			0.8	1727 [SYS 06010 <u>0</u>]	.9285 - Target Adj
750	STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	R100S RMRS Sal	aried	Linear	18.14 Hours
Factors	22.2 Hours			0.8	1727 [SYS 06010 <u>0</u>]	.9285 - Target Adj
750	STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Stewa	ard Steel Workers	Linear	1.23 Hours
Factors	1.5 Hours			0.8	1727 [SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Stewa	ard Steel Workers	Linear	36.37 Hours
Factors	44.5 Hours			0.8	1727 [SYS 060100]	.9285 - Target Adj
750	STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KF10H Matl Stewa	ard Steel Workers	Linear	0.33 Hours
Factors	0.4 Hours					

Line Item 0005696903 - Disconnect External Services

BOE

Basis of Estimate: This estimate is based on using a standard labor amount for a piece of equipment.

Assuming the following activities:

1. Remove the electrical connection, tape to side of equipment. Sign deactivation card. Assume 0.25 hours for electrician (C020) per piece of equipment.

2. Remove external piping connections, install blank flanges. Sign deactivation card.

Assume 0.5 hours for other technician (T060) per piece of equipment.

3. Assume 10 pieces of equipment per 1000 sf

Page 239 of 253 6/23/00 10:17:50 AM OFFICIAL USE ONLY WBS No: 1FCB0206 Activity ID: 1F00056910

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline_Devl 1FCB

Starts In FY

Quantity

0.81727 [SYS 060100] .9285 - Target Adj

Curve

Units

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element		Skill		Department	Cur	ve	Quantity	Units	
	750	STRAIGH	IT TIME BASE	C020	ELECTRICIANS	KF10H	Matl Steward Steel Workers	Line	ar	0.41	Hours	
	Factors	0.5	Hours									
								0.81727	[SYS 06010	0] .9285 - Targe	et Adj	
	750	STRAIGH	IT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Line	ar	0.20	Hours	

Factors 0.25 Hours

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 0005697002 - Move/Dispose Equipment

BOE

This estimate is based on a task analysis of the steps required.

Step 1: Collect Equipment

Assume that equipment is evenly distributed across the facility at the rate of 1 piece (1 piece equals 2001bs equipment) for every 200 sqft. Assume collection requires 0.5 hours of electrician (C020), pipefitter (C080), and process specialist (R010)

Assume any radiological support is derived from the Health Physics Support Activity.

Step 2: Move Equipment

Assume that 1 equipment piece is equal to 200 pounds total weight, and that the average distance to the disposal staging area is the equivalent of 300 feet of complex maneuvers (i.e. stairs, tight corners, etc).

Assume 2 movers/handlers take 0.5 hours per piece.

Step 3. Transfer Equipment to PU&D

Cost Element

Assume 1 technician hour for every piece of equipment.

Summary Table:

Activity	Resource	Skill Code	Amt	Sqft	Unit Cost(per 1000 sqft)
Planning	Electricians	C020	0.5	200	2.5
Planning	Pipefitter/Plumber	C080	0.5	200	2.5
Planning	Process Specialist	R010	0.5	200	2.5
Inventory	Material Handlers	L050	1	200	5
Plan Dev.	Other Technician	т060	1	200	5

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KF10H Matl Steward Steel Workers	Linear	2.04 Hours
Factors 2.5 Hours				
			0.81727 [SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KF10H Matl Steward Steel Workers	Linear	2.04 Hours
Factors 2.5 Hours				
			0.81727 [SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	L050 MISSION SUP SPEC I (CBLFAB, DSP	, KF10H Matl Steward Steel Workers	Linear	4.09 Hours
Factors 5 Hours				
			0.81727 [SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (P KF10H Matl Steward Steel Workers	Linear	2.04 Hours
Factors 2.5 Hours				
			0.81727 [SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	4.09 Hours
Factors 5 Hours			· ·	•

Department

Line Item 0005697801 - Final Walkdown & Report

BOE

BOE: These estimates are based on a review of the Building 779 estimate data.

Activity Resource Name Res. Amt Sqft Unit Cost Perform Final Walkdown Other Engineer E130 40 64790 0.0006

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WBS No: Activity ID:	1FCB0206 1F00056910			_	Closure Project nd Basis of Estimate	Project WBS Filter Activity Filter	Baseline_Devl 1FCB	Starts In FY *
	Perform Final Walkdown Perform Final Walkdown Prepare Final Report Resolve Issues Resolve Issues Resolve Issues Resolve Issues	Mechanical Eng. Electrical Eng. Other Engineer Other Engineer Mechanical Eng. Electrical Eng. Other Technician	E070 40 E040 40 E130 40 E130 20 E070 20 E040 20 T060 80	64790 64790 64790 64790 64790 64790 64790	0.0006 0.0006 0.0006 0.0003 0.0003 0.0003	, and the second		
	Summary: E130 = 0.0015 hrs/sq ft E070 = 0.0009 hrs/sq ft E040 = 0.0009 hrs/sq ft T110 = 0.0012 hrs/sq ft							
	Adjustment of .9285 is s			_				
_		project productiv		tactor for commit	ted but as yet undefined cost	reductions.	1	
Resources	750 STRAIGHT TIME BASE	E E04	Skill D ELECTRICAL EN	CINEEDS	R100S RMRS Salaried		Curve Linear	Quantity Units 0.74 Hours
	Factors 0.9 Hours	= 504	U JELECTRICAL EN	GINEERS	R 1003 RIVING Salatieu		Lilleal	0.74 Hours
							0.81727 [SYS 060100	
	750 STRAIGHT TIME BASI	E07	MECHANICAL EN	NGINEERS	R100S RMRS Salaried		Linear	0.74 Hours
	Factors 0.9 Hours						0.81727 [SYS 060100	il 9285 - Target Adi
	750 STRAIGHT TIME BASI	E13	OTHER ENGINE	ERS	R100S RMRS Salaried		Linear	1.23 Hours
	Factors 1.5 Hours	•	•		•		•	
	750 OTDAIGUT TIME DAGE	- T00	DOD HAZ DEDIK	TEOU / DIOK DED	KF10H Matl Steward Steel Workers		0.81727 [SYS 060100	0.98 Hours
	750 STRAIGHT TIME BASE Factors 1.2 Hours	T06	U JU&U HAZ KEDUC	C TECH / RISK RED	KF10H Mati Steward Steel Workers		Linear	0.98 Hours
	112 110410						0.81727 [SYS 060100] .9285 - Target Adj
	5697802 - Facility Lock Down							
BOE	These estimates are base	d on a review of t	the Building 779	estimate data.				
	Activity Facility Lock Down Facility Lock Down	Resource Name Other Engineer Other Technician	Res. Amt E130 40 T060 80		Unit Cost 0.0003 0.0012			
	744			a a a				
	Adjustment of .9285 is s	ystem directed iad	ctor to meet man	dated budget redu	ection.			
	This estimate includes a	project productiv	vity/efficiency	factor for commit	ted but as yet undefined cost	reductions.		
Resources			Skill		Department		Curve	Quantity Units
	750 STRAIGHT TIME BASI	E13	OTHER ENGINE	ERS	R100S RMRS Salaried		Linear	0.25 Hours
	Factors 0.3 Hours						0.81727 [SYS 060100	.9285 - Target Adi
	750 STRAIGHT TIME BASI	T06	D&D HAZ REDUC	C TECH / RISK RED	KF10H Matl Steward Steel Workers		Linear	0.98 Hours
11	Factors 1.2 Hours						0.81727 [SYS 060100	l] .9285 - Target Adj
BOE	5697803 - Reduce Landlord Se Activity	Resource Name	Res. An	nt Sqft U	Mnit Cost			
BUE	Develop Minimal Services		E130 40		1.0006			
	Develop Minimal Services Develop Minimal Services				0.0006 0.0006			
	Minimize Services	Electrical Eng.	. E040 40 C020 1		.0002			
	Minimize Services	Plumbers	C080 1	5 64790 0	.0002			
	Adjustment of .9285 is s	ystem directed fac	ctor to meet mand	dated budget redu	action.			
				5				

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WBS No: 1FCB0206 Baseline Devl Project **Rocky Flats Closure Project** 1F00056910 WBS Filter 1FCB Activity ID: **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Quantity Resources Cost Element Skill Curve Units Department 750 STRAIGHT TIME BASE C020 ELECTRICIANS KF10H Matl Steward Steel Workers Linear 0.16 Hours 0.2 Hours **Factors** 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE C080 PLUMBERS AND PIPEFITTERS KF10H Matl Steward Steel Workers 0.16 Hours Linear Factors 0.2 Hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE E040 ELECTRICAL ENGINEERS R100S RMRS Salaried 0.49 Hours Linear **Factors** 0.6 Hours 0.81727 [SYS 060100] .9285 - Target Adj 750 STRAIGHT TIME BASE E070 MECHANICAL ENGINEERS R100S RMRS Salaried Linear 0.49 Hours **Factors** 0.6 Hours 0.81727 [SYS 060100] .9285 - Target Adj STRAIGHT TIME BASE E130 OTHER ENGINEERS R100S RMRS Salaried 750 Linear 0.49 Hours **Factors** 0.6 Hours 0.81727 [SYS 060100] .9285 - Target Adi Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Department Curve Quantity Units CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 2.306.44 Dollars 2306.44 Dollars **Factors** ESC **ESCALATION** 0000 NONE ZDEPT No Department Linear 4,626.92 Dollars 4626.92 Dollars Factors **On-Site Analytical Labs** WBS No: 1FCB03 Title: Activity ID: 1F02E42007 Description: Radiological Laboratory Operations FY00 Cost Risk 2 Schedule Risk Materials/Sub Line Item Units BOELabor Labor Hours Labor Cost Contingency Total Prime Burden Cost Total Cost Description **Ouantity** Hours/Unit TypeTotal Total Cost & Escalation Cost On-Site Radiological Labs Operating Costs 1.00 ea HC 30,689 792,770 473,818 1,266,588 010 30,689 0 386,872 1,653,459 Total for Activity 1F02E42007: 30,689 792,770 473,818 0 1,266,588 386,872 1,653,459 Line Item 010 - On-Site Radiological Labs Operating Costs Historical Data Source - ASD/P&I FY99 year-end reports: rpt labor 004 Wadlet Hours Distribution, rpt ODC 400aa Wadlet Detailed Cost Report (ODCs), AST/ASST BOE Analysis Database. Labs will be staffed to handle full capacity of 35,000 analyses per year. This staffing level includes 12 chemists, 1/2 Facility Mgr, 2 Lab Managers, plus technical support personnel and 26 RRTs Overtime factor is at 10% to accommodate peak loads and two-day turnarounds. Unit factor of .9285 is applied to reflect management directed cuts 6/1/2000. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Curve **Ouantity** Units Department 750 STRAIGHT TIME BASE G010 ADMINISTRATIVE ASSISTANTS SF01S SSOC Material Stewardship/Measurements 1.220.26 Hours Linear

Factors 3620 Hours - 2 Admin Asst May Earned Value Factor 0.93376 [SYS 062100] 0.933760889 - Final FOREMEN / TEAM LEADS / GROUP L SF01S | SSOC Material Stewardship/Measurements 1.220.26 Hours 750 STRAIGHT TIME BASE Linear May Earned Value Factor 3620 Hours - 2 Technical Supervisors Factors 0.93376 [SYS 062100] 0.933760889 - Final 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) K276S Measurements Linear 305.06 Hours May Earned Value Factor 1810 Lab/Bldg Manager 0.5 Lab Support 0.361 Factors 0.93376 [SYS 062100] 0.933760889 - Final 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) SF01S SSOC Material Stewardship/Measurements 1,220.26 Hours Linear May Earned Value Factor Hours -2 Lab Managers Factors 0.93376 [SYS 062100] 0.933760889 - Final

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WBS No: 1FCB03 1F02E42007 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline Devl WBS Filter 1FCB Activity Filter

Starts In FY

								Activity Filler			Starts In 1 1
750	STRAIGHT	TIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFES	SF01S	SSOC N	Material Stewardship/Measurements	Line	ear	1,220.26 Hours
Factors	3620	Hours - 2 Tech Supt		0.361	May Earned Value Factor						
									0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT	TIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFES	SF01S	SSOC N	Material Stewardship/Measurements	Line	ear	549.12 Hours
Factors	1810	Chemical Control		0.9	Lab Support		0.361	May Earned Value Factor			
			•] 0.933760889 - Final
750		TIME BASE	S010	CHEMIST		SF01S	SSOC N	Material Stewardship/Measurements	Line	ear	6,711.42 Hours
Factors	19910	Hours - 12 Chemists		0.361	May Earned Value Factor						
				1] 0.933760889 - Final
750		TIME BASE	T060		REDUC TECH / RISK RED	KF10H	Matl Ste	ward Steel Workers	Line	ear	15,863.35 Hours
Factors	47060	Hours - 26 RRTs		0.361	May Earned Value Factor						
				1			1			•] 0.933760889 - Final
	_	BASE & PRE.	M010		N / TEAM LEADS / GROUP L	SF01S		Material Stewardship/Measurements	Line	ear	122.03 Hours
Factors	3620	Hours - 2 Technical Superv	/isors	0.1	OT Technical Supervisors		0.361	May Earned Value Factor			
				1			I				0.933760889 - Final
		BASE & PRE.	S010	CHEMIST		SF01S		Material Stewardship/Measurements	Line	ear	671.14 Hours
Factors	19910	Hours - 12 Chemists		0.1	OT Chemists		0.361	May Earned Value Factor			1.0.000=0.000 F: I
1	2) /EDT##	5.05.055	T	Inan	T DEDUC TECH / DIOX DED	1/5/01/		10: 111			0.933760889 - Final
		BASE & PRE.	T060		REDUC TECH / RISK RED	KF10H		eward Steel Workers	Line	ear	1,586.33 Hours
Factors	47060	Hours - 26 RRTs		0.1	OT RRTs		0.361	May Earned Value Factor	0.00070	10)/0 000400	1.0.000700000 F' I
A 5 7 1	_ATA		0040	IA DAMANIO	TDATIVE ACCIOTANTO	1/0700	NA			•	0.933760889 - Final
		Dollars - 1 Admin Asst	G010		TRATIVE ASSISTANTS	K276S	Measure	ements	Line	ear	21,750.92 Dollars
Factors	64526	Dollars - 1 Admin Asst		0.361	May Earned Value Factor				0.02276	10VC 000400	1.0.022760000 Final
A57 L	_ATA		S010	CHEMIST	re	Vazes	Measure	amente	0.93376 Line		0.933760889 - Final 74,832.29 Dollars
		Dollars - 2 Chemists	5010	1.1	OT LATA Chemists	N2/05	0.361	May Earned Value Factor	Line	ear	74,832.29 D0llars
Factors	201013	Dollars - 2 Chemists		1.1	OT LATA CHEMISIS		0.301	May Earned Value Factor	0.93376	16A6 063100	0 0.933760889 - Final
A5C S	SUPPLIES		0000	NONE		K276S	Measure	oments	Line		124.891.00 Dollars
Factors		Commidities and Supplies	0000	0.361	May Earned Value Factor	112703	0.95	5% Reduction to meet budget cuts	LIIIE	aı	124,091.00 Dollars
raciors	390000	Communes and Supplies		0.301	way Larried value ractor		0.95	5 % Reduction to meet budget cuts	0.93376	ISVS 062100	0 0.933760889 - Final
A5H S	SURCONT	RACTED SRVS	0000	NONE		K276S	Measure	aments	Line	•	15,168.95 Dollars
Factors	45000	Khemia Contract	0000	0.361	May Earned Value Factor	112700	ivicasuic	ements	Line	iai .	15,100.95 Dollars
ruciois	70000	Michila Contract		0.501	way Lamed value i actor				0.93376	ISYS 062100	0.933760889 - Final
A5H S	SUBCONT	RACTED SRVS	0000	NONE		K276S	Measure	ements	Line		233,440.20 Dollars
Factors		Headspace Equipment	0000			. 127 00	,				200, 1 10.20 20 1010
1 actors	200000	Hoadopado Equipmont							0.93376	ISYS 062100	0.933760889 - Final
A5M	TRAVEI /TE	RAIN/RELOCAT	0000	NONE		K276S	Measure	ements	Line		3,734.93 Dollars
Factors	40000	Travel/Training -6 trips/yr	0000	0.361	May Earned Value Factor	112700	0.277	Cuts to meet new target	LIIIC	, cai	5,104.50 Dollars
. 40.073	.0000	g cpory		0.001	,		J.=		0.93376	ISYS 062100	0 0.933760889 - Final
45005400	40	Destination	!!-!					G . P. I	0.55576	•	4

Activity ID: 1F02E42010 Description: Radiological Laboratory Operations FY01

Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
	The Property of the Property o	2		Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
010	On-Site Radiological Labs Operating Costs	1.00	ea	HC	73,076	73,076	1,887,155	515,310	0	2,402,464	900,173	3,302,637
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	177,836	177,836	0	177,836
T27A	Chemical Control Administrator	12.00	each	HC	111	1,336	35,047	0	0	35,047	16,717	51,764
	Tot	al for Activi	ty 1F02E420	010:		74,412	1,922,202	515,310	177,836	2,615,347	916,890	3,532,237

Line Item 010 - On-Site Radiological Labs Operating Costs

BOE

Historical Data Source - ASD/P&I FY99 year-end reports: rpt_labor_004 Wadlet Hours Distribution, rpt_ODC_400aa Wadlet Detailed Cost Report (ODCs), AST/ASST Analysis Database. Labs will be staffed to handle full capacity of 35,000 analyses per year. This staffing level includes 12 chemists, 1/2 Facility Mgr, 2 Lab Managers, plus technical support personnel and 26 RRTs Overtime factor is at 10% to accommodate peak loads and two-day turnarounds. Unit factor of .9285 is applied to reflect management directed cuts 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl WBS Filter 1FCB

icuruy 1D.	11 021	42010				Baseline Cost ar	nd Basis	s of Estimate	Activity Filter	*		Starts In FY	*
Resources		C	ost Element			Skill		Departmen		Cı	irve	Quantity	Units
	750		TIME BASE	G010	ADMINIS	STRATIVE ASSISTANTS	SF01S	SSOC Material Stewa			ear	2,958.52	
	Factors	3620	Hours - 2 Admin Asst										
		1			1		T				-	0] .9285 - Targ	
	750	_	TIME BASE		FOREM	EN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewa	rdship/Measurements	Lin	ear	2,958.52	2 Hours
	Factors	3620	Hours - 2 Technical Super	visors						0.04707	101/0 00040	01 0005 T	4 A -I:
	750	STRAIGHT	TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	K276S	Measurements			ear	0] .9285 - Targ	et Adj 3 Hours
	Factors		Lab/Facil Manager	101020	0.5	Lab Support	112700	Measurements			Cai	700.00	<u> </u>
	T delete									0.81727	[SYS 06010	0] .9285 - Targ	et Adj
	750	STRAIGHT	TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	SF01S	SSOC Material Stewa	rdship/Measurements	Lin	ear	2,958.52	2 Hours
	Factors	3620	Hours -2 Lab Managers										
	1	_			1		ı				_	0] .9285 - Targ	
	750		TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewa	rdship/Measurements	Lin	ear	2,958.52	2 Hours
	Factors	3620	Hours - 2 Tech Supt							0.01727	[EVE 06010	01 0205 Tora	ot Adi
	750	STRAIGHT	TIME BASE	S010	CHEMIS	TQ.	SE01S	SSOC Material Stewa	rdshin/Measurements		ear	0] .9285 - Targ 16,271.88	
	Factors		Hours - 11 Chemists	3010	OFFERING		51015	3300 Material Stewa	ilusilip/ivieasurements		cai	10,271.00	<u> </u>
	T delete	10010	Tiouro II onomicio							0.81727	[SYS 06010	0] .9285 - Targ	et Adi
	750	STRAIGHT	TIME BASE	T060	D&D HA	Z REDUC TECH / RISK RED	KF10H	Matl Steward Steel W	orkers		ear	38,460.80	
	Factors	47060	Hours - 26 RRTs										
	1	_			1		ı					0] .9285 - Targ	
	751		BASE & PRE.		•	EN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewa	rdship/Measurements	Lin	ear	295.85	Hours
	Factors	3620	Hours - 2 Technical Super	visors	0.1	OT Technical Supervisors				0.81727	[SYS 06010	0] .9285 - Targ	et Adi
	751	OVERTIME	E BASE & PRE.	S010	CHEMIS	STS	SF01S	SSOC Material Stewa	rdship/Measurements		ear	1,627.19	
	Factors	19910	Hours - 11 Chemists		0.1	OT Chemists							
		1			1			I			_	0] .9285 - Targ	
	751		BASE & PRE.	T060		Z REDUC TECH / RISK RED	KF10H	Matl Steward Steel W	orkers	Lin	ear	3,846.08	Hours
	Factors	47060	Hours - 26 RRTs		0.1	OT RRTs				0.04707	10VC 00010	01 000E Tora	ot A di
	A57	LATA		G010	ADMINIS	STRATIVE ASSISTANTS	K276S	Measurements			ear	0] .9285 - Targ 52,735.27	
	Factors	•	Dollars - 1 Admin Asst	0010	/ (Divilian	3110(1102 /100101/11410	112700	INICASATOTICITAS	l.		Cai	02,100.21	Dollars
										0.81727	[SYS 06010	0] .9285 - Targ	et Adj
	A57	LATA		S010	CHEMIS	STS	K276S	Measurements			ear	90,715.72	
	Factors	100908	Dollars - 1 Chemist		1.1	OT LATA Chemist							
		1			1			1	<u> </u>			0] .9285 - Targ	
	A5C	SUPPLIES		0000	NONE		K276S	Measurements		Lin	ear	318,735.90	Dollars
	Factors	390000	Commidities and Supplies							0.04707	10VC 00010	01 000E Tora	.a. A al:
	A5H	CLIDCONT	RACTED SRVS	0000	NONE		V2766	Measurements			ear	0] .9285 - Targ 36,777.22	
	Factors		Khemia Contract	1 0000	INOINE		N2/03	ivieasurements		LIII	Edi	30,777.22	LIDUIIAIS
	1 actors	40000	raiomia Contract							0.81727	ISYS 06010	0] .9285 - Targ	et Adi
	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		K276S	Measurements			ear	16,345.43	
	Factors	20000	Travel/Training -3 trips/yr	•	•				<u> </u>			,	-
										0.81727	[SYS 06010	0] .9285 - Targ	jet Adj
Line Item SYS	- Conti	ngency And	d Escalation										
BOE													
Resources		C	ost Element			Skill		Departmen	nt	Си	irve	Quantity	Units
	CON	CONTINGE		0000	NONE		ZDEPT	No Department			ear	107,300.30	
	T	107200	Dellere										

Line Item S

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	107,300.30	Dollars
-	Factors	107300 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	70,535.56	Dollars
_	Factors	70535.6. Dollars							

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project Baseline_Devl
WBS Filter 1FCB
Activity Filter *

Starts In FY

Units

Ouantity

Line Item T27A - Chemical Control Administrator

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Chemical Control Administrator

Breakdown of Historical Data:

Item - B559 Chemical Control Administrator

Units - hours

Unit Cost - 151.38

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	111.35	Hours	

Factors 136.24 hours

0.81727 [SYS 060100] .9285 - Target Adj

Activity ID: 1F02E42015 Description: Radiological Laboratory Operations FY02

Cost Risk 2 Schedule Risk

Curve

ВОЕ Total Prime Units Labor Labor Hours Labor Cost Materials/Sub Contingency Line Item Description Quantity Burden Cost Total Cost Type Hours/Unit **Total Total** & Escalation Cost Cost 010 73.076 479.350 On-Site Radiological Labs Operating Costs 1.00 ea HC 73,076 1,887,155 0 2,366,504 666,166 3,032,670 SYS 1.00 ea EE 460.360 460,360 460,360 Contingency And Escalation 0 0 0 0 0 T27A Chemical Control Administrator 12.00 each 111 1.336 35.047 0 35.047 12.372 47.419 0 1,922,202 479,350 460,360 Total for Activity 1F02E42015: 74,412 2,861,911 678,537 3,540,449

Line Item 010 - On-Site Radiological Labs Operating Costs

Cost Element

BOE

Historical Data Source - ASD/P&I FY99 year-end reports: rpt_labor_004 Wadlet Hours Distribution, rpt_ODC_400aa Wadlet Detailed Cost Report (ODCs), AST/ASST Analysis Database. Labs will be staffed to handle full capacity of 35,000 analyses per year. This staffing level includes 12 chemists, 1/2 Facility Mgr, 2 Lab Managers, plus technical support personnel and 26 RRTs Overtime factor is at 10% to accommodate peak loads and two-day turnarounds. Unit factor of .9285 is applied to reflect management directed cuts 6/1/2000.

Department

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

								CW		Quantity
	750	STRAIGHT	TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Line	ear	2,958.52 Hours
F	actors	3620	Hours - 2 Admin Asst							
								0.81727	[SYS 060100] .9	9285 - Target Adj
	750	STRAIGHT	TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Line	ear	2,958.52 Hours
F	actors	3620	Hours - 2 Technical Super	visors						
								0.81727	[SYS 060100] .9	9285 - Target Adj
	750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Line	ar	739.63 Hours
F	actors	1810	Lab/Facil Mgr		0.5 Lab Support					
_								0.81727	[SYS 060100] .9	9285 - Target Adj
	750	STRAIGHT	TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Line	ar	2,958.52 Hours
F	actors	3620	Hours -2 Lab Managers							
								0.81727	[SYS 060100] .9	9285 - Target Adj
	750	STRAIGHT	TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Line	ear	2,958.52 Hours
F	actors	3620	Hours - 2 Tech Supt							
_								0.81727	[SYS 060100] .9	9285 - Target Adj
	750	STRAIGHT	TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Line	ear	16,271.88 Hours
F	actors	19910	Hours - 11 Chemists							
_								0.81727	[SYS 060100] .9	9285 - Target Adj
	750	STRAIGHT	TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Line	ear	38,460.80 Hours
F	actors	47060	Hours - 26 RRTs							
_		•						0.81727	[SYS 060100] .9	9285 - Target Adj

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter

Baseline_Devl 1FCB

						Activity Filter	*		Starts In FY *
751 OVERTI	ME BASE & PRE.	M010	FOREMEN A	/ TEAM LEADS / GROUP L	SF01S	SSOC Material Stewardship/Measurements	Line	ear	295.85 Hours
Factors 3620	Hours - 2 Technical Super	visors	0.1	OT Technical Supervisors					
							0.81727	[SYS 060100)] .9285 - Target Adj
751 OVERTII	ME BASE & PRE.	S010	CHEMISTS		SF01S	SSOC Material Stewardship/Measurements	Line	ear	1,627.19 Hours
Factors 19910	Hours - 11 Chemists		0.1	OT Chemists					
							0.81727	[SYS 060100)] .9285 - Target Adj
751 OVERTI	ME BASE & PRE.	T060	D&D HAZ R	EDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Line	ear	3,846.08 Hours
Factors 47060	Hours - 26 RRTs		0.1	OT RRTs					
							0.81727	[SYS 060100)] .9285 - Target Adj
A57 LATA		G010	ADMINISTR	ATIVE ASSISTANTS	K276S	Measurements	Line	ear	52,735.27 Dollars
Factors 64526	Dollars - 1 Admin Asst								
					,		0.81727	[SYS 060100	0] .9285 - Target Adj
A57 LATA		S010	CHEMISTS		K276S	Measurements	Line	ear	90,715.72 Dollars
Factors 10090	8 Dollars - 1 Chemist		1.1	OT LATA Chemist					
							0.81727	[SYS 060100)] .9285 - Target Adj
A5C SUPPLIE	S	0000	NONE		K276S	Measurements	Line	ear	319,553.20 Dollars
Factors 39100	00 Commidities and Supplies								
							0.81727	[SYS 060100)] .9285 - Target Adj
A5M TRAVEL	/TRAIN/RELOCAT	0000	NONE		K276S	Measurements	Line	ear	16,345.43 Dollars
Factors 20000	Travel/Training - 3 trips/yr								
							0.81727	[SYS 060100)] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	316,423.10	Dollars
1	Factors	316423 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	143,937.00	Dollars
1	Factors	143937 Dollars							

Line Item T27A - Chemical Control Administrator

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Chemical Control Administrator

Breakdown of Historical Data:

Item - B559 Chemical Control Administrator

Units - hours

Unit Cost - 151.38

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

1.00 ea

1.00 ea

12.00 each

Total for Activity 1F02E42020:

Units

Resources

010

SYS

T27A

es	Cost Element		Skill		Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	111.35	Hours

Labor

Hours/Unit

58,597

0

56

Labor Hours

Total

58,597

0

1.595.220

668

59.265

Factors 136.24 hours for lab support

0.81727 [SYS 060100] .9285 - Target Adj 2 Schedule Risk 1

2.801.718

551,946

Activity ID: 1F02E42020 Description: Radiological Laboratory Operations FY03

Line Item Description Quantity

On-Site Radiological Labs Operating Costs

Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Cost	& Escalation	Cost		
1,577,696	478,532	0	2,056,229	545,883	2,602,111
0	0	727,966	727,966	0	727,966
17 523	0	0	17 523	6.063	23 587

727.966

Line Item 010 - On-Site Radiological Labs Operating Costs

Contingency And Escalation

Chemical Control Administrator

BOE Historical Data Source - ASD/P&I FY99 year-end reports: rpt_labor_004 Wadlet Hours Distribution, rpt_ODC_400aa Wadlet Detailed Cost Report (ODCs), AST/ASST

BOE

Type

HC

EE

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478.532

Cost Risk

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter Baseline_Devl 1FCB

OB

Starts In FY *

Analysis Database. Lab staffing reduced to handle a projected capacity reduction. Overtime factor is at 10% to accommodate peak loads and two-day turnarounds. Adjustment of .9285 is system directed factor to meet mandated budget reduction 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

20		

				_			
s	Cost Element		Skill		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	2,218.89 Hours
Factors	3620 Hours - 2 Admin Asst		0.75 Reduced Capacity				
	lorn violit ruse name	1		05010	000014 : 110: 111: 44	0.81727 [SYS 06010	
	STRAIGHT TIME BASE		FOREMEN / TEAM LEADS / GROUP	L SF01S	SSOC Material Stewardship/Measurements	Linear	2,958.52 Hours
Factors	3620 Hours - 2 Technical Super	visors	_			0.81727 [SYS 06010	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	739.63 Hours
Factors	1810 Lab/Facil Mgr		0.5 Lab Support			0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	2,958.52 Hours
Factors	3620 Hours -2 Lab Managers					0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	S SF01S	SSOC Material Stewardship/Measurements	Linear	2,218.89 Hours
Factors	3620 Hours - 2 Tech Supt		0.75 Reduced Capacity	•		0.81727 [SYS 06010	01 9285 - Target Adi
750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	16,271.88 Hours
Factors	19910 Hours - 11 Chemists					0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	26,422.57 Hours
Factors	47060 Hours - 26 RRTs		0.687 Reduced Capacity			0.81727 [SYS 06010	0] .9285 - Target Adj
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	L SF01S	SSOC Material Stewardship/Measurements	Linear	295.85 Hours
Factors	3620 Hours - 2 Technical Super	visors	0.1 OT Technical Supervisors			0.81727 [SYS 06010	01_9285 - Target Adi
751	OVERTIME BASE & PRE.	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	1,627.19 Hours
Factors	19910 Hours - 11 Chemists		0.1 OT Chemists		,	0.81727 [SYS 06010	, ,
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2,884.56 Hours
Factors	47060 Hours - 26 RRTs		0.1 OT RRTs		0.75 Reduced Capacity	0.81727 [SYS 06010	0] .9285 - Target Adj
A57	LATA	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	52,735.27 Dollars
Factors	64526 Dollars - 1 Admin Asst					0.81727 [SYS 06010	01 .9285 - Target Adi
A57	LATA	S010	CHEMISTS	K276S	Measurements	Linear	90,715.72 Dollars
Factors	100908 Dollars - 1 Chemist		1.1 OT LATA Chemists		,	0.81727 [SYS 06010	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	318,735.90 Dollars
Factors	390000 Commidities and Supplies		INONE	112700	Wedstrements	0.81727 [SYS 06010	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K276S	Measurements	Linear	16,345.43 Dollars
Factors	20000 Travel/Training -3 trips/yr		1	,		0.81727 [SYS 06010	

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	526,613.90	Dollars
1	Factors	526614 Dollars					

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1FCB03Rocky Flats Closure ProjectProjectBaseline_Devl1F02E42020WBS FilterWBS Filter1FCBActivity Filter*

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 201,352.30 Dollars

Factors 201352 Dollars

Line Item T27A - Chemical Control Administrator

BOE

WBS No:

Activity ID:

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Chemical Control Administrator

Breakdown of Historical Data:

Item - B559 Chemical Control Administrator

Units - hours

Unit Cost - 151.38

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 P170
 OTHER ADMINISTRATIVE & PROFES
 SF01S
 SSOC Material Stewardship/Measurements
 Linear
 55.67
 Hours

Factors 136.24 hours lab support 0.5 Reduced Requirements

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

Activity ID: 1F02E42030 Description: Alternative Laboratory Operations FY04

Cost Risk 2 Schedule Risk

Total Prime Line Item Quantity Units BOELabor Labor Hours Labor Cost Materials/Sub Contingency Burden Cost Total Cost Description Hours/Unit Total & Escalation TypeTotal Cost Cost 010 On-Site Radiological Labs Operating Costs 1.00 ea HC 31.153 31.153 858.456 287.119 1.145.575 242.085 1.387.660 0 SYS Contingency And Escalation 1.00 ea EE 0 0 0 201,989 201,989 0 201,989 0 T27A Chemical Control Administrator 12.00 each 67 802 21.028 0 21.028 5.930 26,958 0 Total for Activity 1F02E42030: 31.955 879,484 287,119 201,989 1,368,593 248,014 1.616.607

Line Item 010 - On-Site Radiological Labs Operating Costs

BOE

Historical Data Source - ASD/P&I FY99 year-end reports: rpt_labor_004 Wadlet Hours Distribution, rpt_ODC_400aa Wadlet Detailed Cost Report (ODCs), AST/ASST Analysis Database. Lab staffing reduced to handle a projected capacity reduction. Overtime factor is at 10% to accommodate peak loads and two-day turnarounds. Adjustment of .9285 is system directed factor to meet mandated budget reduction 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	С	ost Element			Skill			Department	Сиг	rve	Quantity	Units
750	STRAIGHT	TIME BASE	G010	ADMINIS	STRATIVE ASSISTANTS	SF01S	SSOC	Material Stewardship/Measurements	Line	ear	1,775.11	Hours
Factor	s 3620	Hours - 2 Admin Asst		0.6	Reduced Capacity							
			•						0.81727	[SYS 06010	0] .9285 - Targ	et Adj
750	STRAIGHT	TIME BASE	M010	FOREM	EN / TEAM LEADS / GROUP L	SF01S	SSOC	Material Stewardship/Measurements	Line	ear	1,775.11	Hours
Factor	s 3620	Hours - 2 Technical Super	visors	0.6	Reduced Capacity							
									0.81727	[SYS 06010	0] .9285 - Targ	et Adj
750	STRAIGHT	TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	K276S	Measu	rements	Line	ear	443.78	Hours
Factor	s 1810	Lab/Facil Mgr		0.5	Lab Support		0.6	Reduced Capacity				
									0.81727	[SYS 06010	0] .9285 - Targ	et Adj
750	STRAIGHT	TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	SF01S	SSOC	Material Stewardship/Measurements	Line	ear	1,775.11	Hours
Factor	s 3620	Hours -2 Lab Managers		0.6	Reduced Capacity							
									0.81727	[SYS 06010	0] .9285 - Targ	et Adj
750	STRAIGHT	TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFES	SF01S	SSOC	Material Stewardship/Measurements	Line	ear	1,775.11	Hours
Factor	s 3620	Hours - 2 Tech Supt		0.6	Reduced Capacity							
									0.81727	[SYS 06010	0] .9285 - Targ	et Adj
750	STRAIGHT	TIME BASE	S010	CHEMIS	STS	SF01S	SSOC	Material Stewardship/Measurements	Line	ear	9,763.13	Hours
Factor	s 19910	Hours - 11 Chemists		0.6	Reduced Capacity							
									0.81727	[SYS 06010	0] .9285 - Targ	et Adj
750	STRAIGHT	TIME BASE	T060	D&D HA	Z REDUC TECH / RISK RED	KF10H	Matl St	eward Steel Workers	Line	ear	11,538.24	Hours
Factor	s 47060	Hours - 26 RRTs		0.3	Reduced Capacity							
							-		0.81727	[SYS 06010	0] .9285 - Targ	et Adj

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Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Baseline_Devl 1FCB

							Activity Filter	*		Starts In FY
751	OVERTIME BASE & PRE.	M010	FOREME	N / TEAM LEADS / GROUP L	SF01S	SSOC	Material Stewardship/Measurements	Line	ear	177.51 Hours
Factors	3620 Hours - 2 Technical	Supervisors	0.1	OT Technical Supervisors		0.6	Reduced Capacity			
								0.81727	[SYS 06010	0] .9285 - Target Adj
751	OVERTIME BASE & PRE.	S010	CHEMIS	TS	SF01S	SSOC	Material Stewardship/Measurements	Line	ear	976.31 Hours
Factors	19910 Hours - 11 Chemists	3	0.1	OT Chemists		0.6	Reduced Capacity			
								0.81727	[SYS 06010	0] .9285 - Target Adj
751	OVERTIME BASE & PRE.	T060	D&D HAZ	Z REDUC TECH / RISK RED	KF10H	Matl St	teward Steel Workers	Line	ear	1,153.82 Hours
Factors	47060 Hours - 26 RRTs		0.1	OT RRTs		0.3	Reduced Capacity			
								0.81727	[SYS 06010	0] .9285 - Target Adj
A57	LATA	G010	ADMINIS	TRATIVE ASSISTANTS	K276S	Measu	rements	Line	ear	31,641.16 Dollars
Factors	64526 Dollars - 1 Admin As	sst	0.6	Reduced Capacity						
								0.81727	[SYS 06010	0] .9285 - Target Adj
A57	LATA	S010	CHEMIS	TS	K276S	Measu	rements	Line	ear	54,429.43 Dollars
Factors	100908 Dollars - 1 Chemist		1.1	OT LATA Chemist		0.6	Reduced Capacity			
								0.81727	[SYS 06010	0] .9285 - Target Adj
A5C	SUPPLIES	0000	NONE		K276S	Measu	rements	Line	ear	191,241.60 Dollars
Factors	390000 Commidities and Su	pplies	0.6	Reduced Capacity						
								0.81727	[SYS 06010	0] .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K276S	Measu	rements	Line	ear	9,807.26 Dollars
Factors	20000 Travel/Training -3 tri	ps/yr	0.6	Reduced Capacity						
								0.81727	[SYS 06010	0] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	66,163.16	Dollars
1	Factors	66163.2 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	135,826.30	Dollars
1	Factors	135826 Dollars							

Line Item T27A - Chemical Control Administrator

BOE

Historical Data Source - FMS-004 Labor Hour Actuals Report

Item Desc - B559 Chemical Control Administrator

Breakdown of Historical Data:

Item - B559 Chemical Control Administrator

Units - hours

Unit Cost - 151.38

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	66.81	Hours	
	Factors	136.24 hours		0.6 Reduced Requirements						

Factors 136.24 hours 0.6 Reduced

Description: Alternative Laboratory Operations FY05

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
010	On-Site Radiological Labs Operating Costs	1.00	ea	HC	23,550	23,550	617,094	147,728	0	764,821	214,749	979,570
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	624,339	624,339	0	624,339
T27A	Chemical Control Administrator	12.00	each		28	334	8,762	0	0	8,762	3,049	11,811
	Total for Activity 1F02E42035:						625,855	147,728	624,339	1,397,922	217,798	1,615,720

Line Item 010 - On-Site Radiological Labs Operating Costs

BOE Historical Data Source - ASD/P&I FY99 year-end reports: rpt_labor_004 Wadlet Hours Distribution, rpt_ODC_400aa Wadlet Detailed Cost Report (ODCs), AST/ASST

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Cost Risk

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline_Devl 1FCB

Starts In FY *

Analysis Database. Lab staffing reduced to handle a projected capacity reduction. Overtime factor is at 10% to accommodate peak loads and two-day turnarounds. Adjustment of .9285 is system directed factor to meet mandated budget reduction 6/1/2000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element			Skill		1	Department	Сил	rve	Quantity	Units
750		G010	_	STRATIVE ASSISTANTS	SF01S	SSOC	Material Stewardship/Measurements	Line	ear	887.56	Hours
Facto	rs 3620 Hours - 2 Admin Asst		0.3	Reduced Capacity							
		1	1						•	0] .9285 - Targe	
750	•	M010		EN / TEAM LEADS / GROUP L	SF01S	SSOC	Material Stewardship/Measurements	Line	ear	887.56	Hours
Facto	rs 3620 Hours - 2 Technical Supe	ervisors	0.3	Reduced Capacity				0.81727	[SYS 06010	0] .9285 - Targe	et Adj
750	STRAIGHT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	K276S	Measu	rements	Line	ear	221.89	Hours
Facto	rs 1810 Lab/Facil Mgr		0.5	Lab Support		0.3	Reduced Capacity	0.81727	[SYS 06010	0] .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	SF01S	SSOC	Material Stewardship/Measurements	Line		887.56	
Facto	rs 3620 Hours -2 Lab Managers		0.3	Reduced Capacity			•	0.81727	[SYS 06010	0] .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFES	SF01S	SSOC	Material Stewardship/Measurements	Line	•	887.56	
Facto	rs 3620 Hours - 2 Tech Supt		0.3	Reduced Capacity							
				. ,				0.81727	[SYS 06010	0] .9285 - Targe	et Adj
750		S010	CHEMIS	STS	SF01S	SSOC	Material Stewardship/Measurements	Line	ear	6,508.75	Hours
Facto	rs 19910 Hours - 11 Chemists		0.4					0.81727	[SYS 06010	0] .9285 - Targe	et Adj
750	STRAIGHT TIME BASE	T060	D&D HA	Z REDUC TECH / RISK RED	KF10H	Matl St	eward Steel Workers	Line	ear	11,538.24	Hours
Facto	rs 47060 Hours - 26 RRTs		0.3	Reduced Capacity				0.81727	[SYS 06010	0] .9285 - Targe	et Adi
751	OVERTIME BASE & PRE.	M010	FOREM	EN / TEAM LEADS / GROUP L	SF01S	SSOC	Material Stewardship/Measurements	Line	ear	88.76	Hours
Facto	rs 3620 Hours - 2 Technical Supe	ervisors	0.1	OT Technical Supervisors		0.3	Reduced Capacity	0.81727	[SYS 06010	0] .9285 - Targe	et Adi
751	OVERTIME BASE & PRE.	S010	CHEMIS	STS	SF01S	SSOC	Material Stewardship/Measurements	Line	•	488.16	
Facto	rs 19910 Hours - 11 Chemists		0.1	OT Chemists		0.3					
		1	I · · ·						•	0] .9285 - Targe	
751		T060		Z REDUC TECH / RISK RED	KF10H		eward Steel Workers	Line	ear	1,153.82	Hours
Facto	rs 47060 Hours - 26 RRTs		0.1	OT RRTs		0.3	Reduced Capacity	0.81727	[SYS 06010	0] .9285 - Targe	et Adj
A57	LATA	G010	ADMINIS	STRATIVE ASSISTANTS	K276S	Measu	rements	Line	ear	15,820.58	Dollars
Facto	rs 64526 Dollars - 1 Admin Asst		0.3	Reduced Capacity				0.81727	[SYS 06010	0] .9285 - Targe	et Adi
A57	' LATA	S010	CHEMIS	STS	K276S	Measu	rements	Line	•	36,286.29	
Facto	100908 Dollars - 1 Chemist		1.1	OT LATA Chemists		0.4	Reduced Capacity	0.81727	[SYS 06010	0] .9285 - Targe	et Adi
A50	SUPPLIES	0000	NONE		K276S	Measu	rements	Line		95,620.78	
Facto			0.3	Reduced Capacity	, ,,,,,,,	1.1.000001				0] .9285 - Targe	
									•	- 3	•

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE ZDE	EPT I	No Department	Linear	441,002.10	Dollars
	Factors	441002 Dollars							
	ESC	ESCALATION	0000	NONE ZDE	EPT I	No Department	Linear	183,336.80	Dollars
	Factors	183337 Dollars							

Line Item T27A - Chemical Control Administrator

BOE Historical Data Source - FMS-004 Labor Hour Actuals Report

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WBS No: 1FCB03 1F02E42035 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WBS Filter Activity Filter

Baseline Devl 1FCB

Starts In FY

Item Desc - B559 Chemical Control Administrator

Breakdown of Historical Data:

Item - B559 Chemical Control Administrator

Units - hours

Unit Cost - 151.38

Unit Cost Adjustment factor - No change from FY98

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFES	SF01S	SSOC Material Stewardship/Measurements	Linear	27.84	Hours	

Factors 136.24 hours 0.25 Reduced Capacity

0.81727 [SYS 060100] .9285 - Target Adj

Description: Alternative Laboratory EV01

4 Schodule Risk Cost Diele

ACTIVITY ID. 1FA	Description: Alternative Laboratory F101							Cost Kisk	4 Scheaule F	ilsk 4		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
101	Modular Rad. Lab Planning	1.00	each	EE	0	0	0	180,903	0	180,903	0	180,903
102	Modular Rad. Lab Construction	1.00	each	EE	0	0	0	202,152	0	202,152	0	202,152
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	20,485	20,485	0	20,485
	Tot	al for Activ	ity 1FAH102	011:		0	0	383,055	20,485	403,540	0	403,540

Line Item 101 - Modular Rad, Lab Planning

BOE

Estimator's experience. Initial funding is for the design and feasibility studies for alternative lab platform. This requires engineering and management support to perform analysis and prepare final plans. Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCON	NTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	99,175.91	Dollars
	Factors	1	Is		121350 dollars			0.04707 [CVC.0004	001 000E Torse	

						0.61727	S12 000 101	Jj.9285 - Target Adj
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linea		81,727.16 Dollars

100000 dollars Factors

Line Item 102 - Modular Rad. Lab Construction

BOE

Estimator's experience. Funding is to begin purchasing of facility and required equipment. Activity includes initial siting costs. Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

0000 NONE

Resources

62	Cost Etement	Skili	Department	Curve	Quantity Units
ĺ	A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	K276S Measurements	Linear	99,175.91 Dollars
	Factors 121250 Dollars				

A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L	K276S	Measurements	Linear	102,976.20 Dollars		
-	400000 1 11								

ZDEPT No Department

126000 dollars

0.81727 [SYS 060100] .9285 - Target Adj

Linear

8,054.79 Dollars

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	12,430.12 Dollars
	Factors 12430.1 Dollars				

ESC ESCALATION 8054.8 Dollars

Activity ID: 1FAH102012 Description: Alternative Laboratory FY02 Cost Risk 4 Schedule Risk

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WBS No: 1FCB03 1FAH102012 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Project WRS Filt Baseline_Devl

wB3 Fitter	IFUB	
Activity Filter	*	

			Activity Filler			Starts In 1-1						
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
101	Modular Rad. Lab Construction	1.00	each	EE	0	0	0	749,352	0	749,352	0	749,352
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	113,154	113,154	0	113,154
	To	tal for Activ	ity 1FAH10	2012:		0	0	749,352	113,154	862,507	0	862,507

Line Item 101 - Modular Rad. Lab Construction

BOE

Estimator's experience. Funding is to finalize specifications for purchasing of facility and required equipment. Activity includes purchase of facility and initial siting costs.

Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units					
	A5H SUBCONTRACTED SRVS	0000 NONE	K276S Measurements	Linear	490,363.00	Oollars					

600000 dollars for purchase of facility **Factors**

	, , , , , , , , , , , , , , , , , , , ,	,				0.81727	[SYS 06010	0] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Line	ear	163,454.30 Dollars
T	000000 -1-11							

Factors 200000 dollars

		_			0.81727 [SYS 06010	0] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP L K276S	Measurements	Linear	95,534.97 Dollars

116895 dollars Factors

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units	
	CON	CON CONTINGENCY 0000 NONE Z				No Department	Linear	78,136.17 Dollars		
-	Factors 78136.2 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	35,018.31	Dollars	

35018.3 Dollars

Activity	ID:	1FA	H10	2013
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Description: Alternative Laboratory FY03

Cost Rick	1	Schedule Risk	

Starte In FV

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
101	Modular Rad. Lab Construction	1.00 ead	ıch	EE	0	0	0	818,406	0	818,406	0	818,406
SYS	Contingency And Escalation	1.00 ea	1	EE	0	0	0	0	229,171	229,171	0	229,171
	Tot	0	0	818,406	229,171	1,047,577	0	1,047,577				

Line Item 101 - Modular Rad. Lab Construction

BOE

Estimator's experience. Funding is for final installation and siting of alternate laboratory facility. Adjustment of .9285 is system directed factor to meet mandated budget reduction.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element Skill		Department		Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	735,544.40	Dollars

900000 dollars Factors

			0.81727 [SYS 060100]] .9285 - Target Adj
A5H SUBCONTRACTED SRVS	M010 FOREMEN / TEAM LEADS / GROUP L	K276S Measurements	Linear	82,861.53 Dollars

101388 dollars **Factors**

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element Skill		Department		Curve	Quantity	Units	
ĺ	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	166,411.80	Dollars
	Factors	166412 Dollars							

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 WBS No:
 1FCB03
 Rocky Flats Closure Project
 Project
 Baseline_Devl

 Activity ID:
 1FAH102013
 Baseline Cost and Basis of Estimate
 WBS Filter
 1FCB

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 62,759.68 Dollars

Factors 62759.7 Dollars

Report Totals:

Labor Hours	Labor Cost	Materials/Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Total	Cost	& Escalation	Cost		
444,206	11,636,348	8,239,606	3,725,311	23,601,266	4,511,160	28,112,426

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